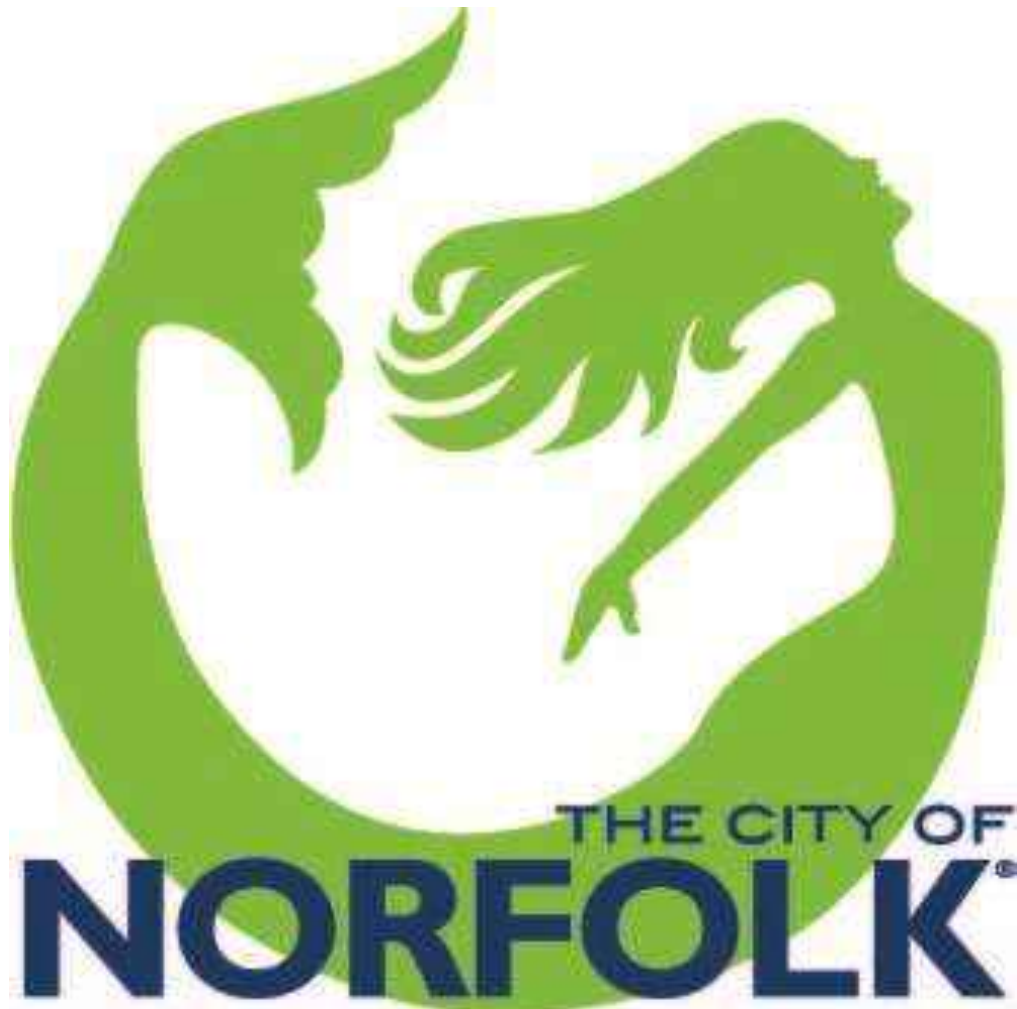


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# Capital Improvement Plan

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# READER'S GUIDE

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## BACKGROUND

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The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and the efficient operation of the water, sewage, and storm water systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP. This Five-Year CIP provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2023, or included as a planned project in FY 2024 through FY 2027. The inclusion of a project beyond the current budget year does not guarantee it will be funded in the future. The needs of the city may shift and result in changes during the next annual budget cycle.

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and may take several years to complete. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program.

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## GUIDING PRINCIPLES

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Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Develop a capital plan that includes projects that meet City Council priorities;
- Ensure the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan which are presented to city leadership via budget hearings and committee meetings for review and discussion. To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate;

- Address health concerns, safety or emergency needs;
- Leverage outside funding through a match of federal, state, or private funding;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;
- Use dedicated revenue to fund projects; and
- Ensure consistency with plaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans.

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## FUNDING CIP

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A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or projects that will no longer be completed because of a shift in city priorities.
- **Transfer from General Fund:** Cash from the General Fund contributions to the CIP.
- **Transfer from School Fund:** Cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **Other Cash Contribution:** Cash contributions from other sources to the CIP, such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

### NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, such as user fees, and are not paid from taxes:

- **Parking Facilities (PF):** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses.

- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Towing and Recovery (TR):** Support the city's ability to keep abandoned vehicles off the public right-of-way and address code violations. There are no projects in this fund for the FY 2023 - FY 2027 CIP.
- **Wastewater Utility (SF):** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Waste Management (WM):** Support the city's ability to comply with regulatory requirements related to its landfills. There are no projects in this fund for the FY 2023 - FY 2027 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

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## POLICY AREA DESCRIPTIONS

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The FY 2023 – FY 2027 CIP uses policy areas to categorize project funding. The policy areas used are described below.

### **Education:**

Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

### **Economic Development:**

Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

### **Environmental Sustainability:**

Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

### **Cultural Facilities:**

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

### **General and Other:**

Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

### **Neighborhood Development:**

Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

**Public Buildings:**

Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

**Parks and Recreation Facilities:**

Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

**Transportation:**

Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

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## PROJECT INFORMATION

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The FY 2023 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Wastewater Utility (SF), and Water Utility (WF) funds.

Financial information for projects can be found throughout the CIP and in the sections listed below:

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects proposed in the FY 2023 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2023 – FY 2027 CIP.
- **Project Detail by Policy Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2023 – FY 2027 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION.

**For each project, the following information is included:**

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2023 Proposed:** Reflects the amounts for the project. Amounts listed in FY 2024 – FY 2027 are planned amounts in the upcoming years.
- **FY 2022 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2023 – FY 2027.
- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
- **Capital Share Remaining:** Reflects the amount of capital funding projected to complete the project. This amount is the sum of FY 2024 – FY 2027.
- **Project Total:** Reflects the total amount of money dedicated for completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

# Project Description Page

Department

Project Title

Project Description

Acquire School Buses

Department

Education

Fund

General Capital

Account #

4000 12 4248

Property Address:

Citywide

Customers Served

Residents

☒

Business

☐

City Services

☐

Educational Community

☒

Tourists/Visitors

☐

Project Address

Customers Served

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	0	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Financial Summary

Prior Capital Funding	3,000,000
FY 2022 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	8,000,000

Funding History



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## OPERATING IMPACT OF MAJOR CIP PROJECTS

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The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. Some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision-making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years.

The table below represents the estimated operating and maintenance costs for approved projects. These impacts are taken into consideration in the city's expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department's current budget and, at other times, additional funding may be needed. These costs are taken into account when the city authorizes a project for capital funding. CIP projects that have been completed in prior years, which have operating impacts, are not shown here. Prior projects such as the Southside Aquatics Center and the new courthouse, for example, have annual operating and maintenance costs that have been added to the operating budget as these buildings have already come online.

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Five Year Estimated CIP Project Operating and Maintenance Cost Impact\*

Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$5,000	\$5,000	\$75,000	\$75,000	\$75,000
Improve Community and Neighborhood Parks	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improve Street Lights	\$2,000	\$3,000	\$4,000	\$5,000	\$5,000
<b>Grand Total</b>	<b>\$134,000</b>	<b>\$135,000</b>	<b>\$206,000</b>	<b>\$207,000</b>	<b>\$207,000</b>

\*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

# CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2023 – FY 2027 Funding Sources						
Sources	Proposed FY 2023	-----Planned-----				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Fund Balance: ARPA Debt Reduction	\$32,000,000	\$32,000,000	\$0	\$0	\$0	\$64,000,000
Fund Balance: ARPA Neighborhood Capital Projects	\$23,000,000	\$0	\$0	\$0	\$0	\$23,000,000
Anticipated FY 2022 Budget Savings	\$9,200,000	\$0	\$0	\$0	\$0	\$9,200,000
Transfer from Fund Balance	\$0	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$32,400,000
Reappropriation of Previous Authorization	\$3,085,590	\$0	\$0	\$0	\$0	\$3,085,590
Transfer from General Fund Operating	\$687,284	\$1,892,003	\$1,917,003	\$1,917,003	\$1,917,003	\$8,330,296
SWIFT Program	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$18,000,000
Federal Earmark	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
Bonds	\$64,092,126	\$43,727,997	\$90,882,997	\$39,082,997	\$36,932,997	\$274,719,114
<b>Subtotal</b>	<b>\$140,965,000</b>	<b>\$91,720,000</b>	<b>\$106,900,000</b>	<b>\$49,100,000</b>	<b>\$46,950,000</b>	<b>\$435,635,000</b>

# CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2023 – FY 2027 Funding Sources						
Sources	Proposed	-----Planned-----				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Other CIP						
Parking Fund Bonds	\$22,800,000	\$5,200,000	\$3,900,000	\$3,900,000	\$3,900,000	\$39,700,000
Subtotal Parking Fund	\$22,800,000	\$5,200,000	\$3,900,000	\$3,900,000	\$3,900,000	\$39,700,000
Storm Water Bonds	\$21,700,000	\$16,100,000	\$13,900,000	\$10,850,000	\$14,400,000	\$76,950,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$23,015,200	\$17,415,200	\$15,215,200	\$12,165,200	\$15,715,200	\$83,526,000
Wastewater Bonds	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Wastewater Cash	\$9,000,000	\$10,000,000	\$10,600,000	\$10,600,000	\$10,600,000	\$50,800,000
Subtotal Wastewater	\$17,000,000	\$18,000,000	\$18,600,000	\$18,600,000	\$18,600,000	\$90,800,000
Water Bonds	\$15,000,000	\$15,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$51,000,000
Water Cash	\$20,600,000	\$18,000,000	\$26,000,000	\$26,000,000	\$26,000,000	\$116,600,000
Subtotal Water	\$35,600,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$167,600,000
Other CIP Total	\$98,415,200	\$73,615,200	\$70,715,200	\$67,665,200	\$71,215,200	\$381,626,000
Grand Total CIP	\$239,380,200	\$165,335,200	\$177,615,200	\$116,765,200	\$118,165,200	\$817,261,000

# CIP - Uses of Funds

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	Fund Page		Proposed FY 2023*
Education			
Acquire School Buses	CP	777	1,000,000
Address School Major Maintenance	CP	778	9,000,000
Subtotal Education			10,000,000
Transportation			
Enhance Signals and Intersections	CP	781	1,000,000
Implement Complete Streets Initiative	CP	782	750,000
Improve Street Infrastructure Citywide	CP	783	4,500,000
Install ADA Ramps Citywide	CP	784	500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	785	930,000
Rehabilitate Berkley Avenue Bridge	CP	786	0
Rehabilitate Shore Drive Bridge over Little Creek	CP	787	1,500,000
Repair, Replace, and Maintain Bridges	CP	788	3,000,000
Subtotal Transportation			12,180,000
Economic Development			
Improve former Greenies site	CP	791	1,500,000
Renovate Selden Market	CP	792	1,500,000
Support CHKD Pediatric Mental Health Hospital	CP	793	3,000,000
Subtotal Economic Development			6,000,000
Cultural Facilities			
Fund Chrysler Museum Capital Campaign	CP	797	1,500,000
Improve Cemeteries Infrastructure	CP	798	250,000
Improve Cultural Facilities	CP	799	500,000
Improve Harbor Park	CP	800	1,700,000
Improve the Nauticus Facility	CP	801	1,000,000
Maintain Scope/Chrysler Hall Complex	CP	802	2,000,000
Maintain USS Wisconsin BB-64	CP	803	960,000
Support Citywide Public Art	CP	804	250,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Page	Proposed FY 2023*
Support Repair of Scope Arena	CP	805	1,250,000
<b>Subtotal Cultural Facilities</b>			<b>9,410,000</b>
<b>Neighborhood Development</b>			
Acquire Hunton YMCA	CP	809	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	810	200,000
Construct the Blue/Greenway in St. Paul's Area	SW	811	6,000,000
Convert Street Lights to LED	CP	812	5,000,000
Demolish Crown Point Pedestrian Bridge	CP	813	150,000
Demolish Springfield Ave Bridge	CP	814	350,000
Improve 23rd Street Streetscapes	CP	815	3,000,000
Improve Citywide Dredging and Waterways	CP	816	150,000
Improve East Ocean View Drainage	SW	817	2,700,000
Improve Glenrock Drainage	SW	818	1,600,000
Improve Glenwood Park Drainage	SW	819	1,600,000
Improve Hollywood/Maple Hall Drainage	SW	820	0
Improve Neighborhood Streets	CP	821	550,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	822	400,000
Improve Overbrook/Coleman Place Drainage	SW	823	2,000,000
Improve Park Place Drainage	SW	824	0
Improve the Art District Streetscapes	CP	825	0
Improve Wastewater Infrastructure in St. Paul's Area	SF	826	1,900,000
Improve Water Infrastructure in St. Paul's Area	WF	827	300,000
Invest in Housing Rehabilitation	CP	828	200,000
Provide Gap Financing for Affordable Housing Initiatives	CP	829	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	830	0
Replace Bute Street Bulkhead	CP	831	750,000
Revitalize St. Paul's Community	CP	832	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	833	0
Support Blue/Greenway Amenities in St. Paul's Area	CP	834	1,000,000
Support Hunton YMCA Capital Campaign	CP	835	4,000,000
Upgrade the Monticello Avenue Pump Station	SW	836	600,000
<b>Subtotal Neighborhood Development</b>			<b>38,450,000</b>

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund Page		Proposed FY 2023*
Public Buildings			
Implement Fire-Rescue Facility Plan	CP	839	0
Improve and Maintain the Zoo	CP	840	3,000,000
Maintain Fire Stations	CP	841	500,000
Maintain Municipal Facilities	CP	842	8,640,000
Maintain Parking Facilities	PF	843	0
Renovate City Jail 8th Floor for Medical Services	CP	844	500,000
Support Jail Improvements	CP	845	3,250,000
Support Virginia Zoo Capital Campaign	CP	846	500,000
Upgrade Security at City Facilities	CP	847	500,000
Subtotal Public Buildings			16,890,000
Parks & Recreation Facilities			
Construct a Combination Recreation and Library Facility at NFWC	CP	851	0
Construct Public Boat Ramp on Pretty Lake	CP	852	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge	CP	853	1,285,000
Implement Ocean View Beach Access Routes	CP	854	0
Implement Parks and Recreation Master Plan	CP	855	500,000
Improve Community and Neighborhood Parks	CP	856	750,000
Improve Existing Community Centers	CP	857	200,000
Improve Huntersville Park Site	CP	858	700,000
Support Outdoor Athletic Field Lighting	CP	859	2,000,000
Transform Barraud Park	CP	860	4,500,000
Transform Northside Park	CP	861	5,000,000
Subtotal Parks & Recreation Facilities			17,935,000
Environmental Sustainability			
Conduct Drainage Studies Citywide	SW	865	500,000
Conduct Outfall Maintenance and Dredging	SW	866	450,000
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	867	1,200,000
Create Citywide Flooding Reserve	SW	868	1,315,200
Implement Norfolk Green Fund	CP	869	300,000
Implement Pond Retrofits Citywide	SW	870	1,700,000
Implement Shoreline Restoration	SW	871	550,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund Page		Proposed FY 2023*
Implement the Green Infrastructure Plan	SW	872	100,000
Improve Selby Place Outfall Extension	SW	873	500,000
Improve Storm Water Waterfront Facilities	SW	874	0
<b>Subtotal Environmental Sustainability</b>			<b>6,615,200</b>
<b>Parking</b>			
Construct East Bute Street Garage	PF	877	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	878	2,200,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	879	1,000,000
Provide MacArthur Center Elevator Modernization	PF	880	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	881	2,200,000
<b>Subtotal Parking</b>			<b>22,800,000</b>
<b>Storm Water</b>			
Construct a Downtown Flood Wall	CP	885	35,000,000
Improve Chesapeake Boulevard Drainage	SW	886	0
Improve East Princess Anne Road Drainage	SW	887	0
Improve Storm Water Infrastructure in the Neon District	SW	888	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	889	0
<b>Subtotal Storm Water</b>			<b>36,800,000</b>
<b>Wastewater</b>			
Improve Larchmont Wastewater Infrastructure	SF	893	1,500,000
Improve Wastewater Collection System	SF	894	13,600,000
<b>Subtotal Wastewater</b>			<b>15,100,000</b>
<b>Water</b>			
Replace Lake Smith Culvert	WF	897	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	898	16,600,000
Support Watershed Management	WF	899	2,700,000
Upgrade Billing System	WF	900	2,000,000
Upgrade Water Treatment Plants	WF	901	13,400,000
<b>Subtotal Water</b>			<b>35,300,000</b>

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title			Fund Page	Proposed FY 2023*
<b>General &amp; Other</b>				
Acquire Fleet Vehicles and Equipment	CP	905		5,400,000
Acquire Technology	CP	906		3,500,000
Construct Calvary Cemetery Mausoleum	CP	907		1,000,000
Improve Infrastructure and Acquire Property	CP	908		1,500,000
Support Major Demolitions	CP	909		500,000
<b>Subtotal General &amp; Other</b>				<b>11,900,000</b>
<b>Total Capital Improvement Plan</b>				<b>239,380,200</b>

\* Projects with zero funding in FY 2023 are included in the CIP - Uses of Funds because they have planned funding after FY 2023

# CIP Five - Year Plan Summary

FY 2023 - FY 2027 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Education									
Acquire School Buses	CP	777	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	778	9,000,000	9,000,000	9,000,000	9,000,000	3,000,000	3,000,000	33,000,000
Subtotal Education			10,000,000	10,000,000	10,000,000	10,000,000	4,000,000	4,000,000	38,000,000
Transportation									
Enhance Signals and Intersections	CP	781	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Implement Complete Streets Initiative	CP	782	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	783	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Install ADA Ramps Citywide	CP	784	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	785	-	930,000	-	-	-	-	930,000
Rehabilitate Berkley Avenue Bridge	CP	786	-	-	-	6,600,000	-	-	6,600,000
Rehabilitate Shore Drive Bridge over Little Creek	CP	787	1,000,000	1,500,000	-	-	-	-	1,500,000
Repair, Replace, and Maintain Bridges	CP	788	1,000,000	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
Subtotal Transportation			8,750,000	12,180,000	10,150,000	15,850,000	8,550,000	8,150,000	54,880,000
Economic Development									
Improve former Greenies site	CP	791	-	1,500,000	-	-	-	-	1,500,000
Renovate Selden Market	CP	792	-	1,500,000	-	-	-	-	1,500,000
Support CHKD Pediatric Mental Health Hospital	CP	793	-	3,000,000	-	-	-	-	3,000,000
Subtotal Economic Development			-	6,000,000	-	-	-	-	6,000,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Cultural Facilities									
Fund Chrysler Museum Capital Campaign	CP	797	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Cemeteries Infrastructure	CP	798	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	799	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Improve Harbor Park	CP	800	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
Improve the Nauticus Facility	CP	801	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Maintain Scope/Chrysler Hall Complex	CP	802	-	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
Maintain USS Wisconsin BB-64	CP	803	850,000	960,000	670,000	600,000	850,000	600,000	3,680,000
Support Citywide Public Art	CP	804	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Support Repair of Scope Arena	CP	805	-	1,250,000	-	-	-	-	1,250,000
Subtotal Cultural Facilities			4,350,000	9,410,000	7,570,000	7,400,000	6,050,000	5,800,000	36,230,000
Neighborhood Development									
Acquire Hunton YMCA	CP	809	-	2,000,000	-	-	-	-	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	810	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct the Blue/Greenway in St. Paul's Area	SW	811	6,000,000	6,000,000	-	-	-	-	6,000,000
Convert Street Lights to LED	CP	812	125,000	5,000,000	-	-	-	-	5,000,000
Demolish Crown Point Pedestrian Bridge	CP	813	-	150,000	-	-	-	-	150,000
Demolish Springfield Ave Bridge	CP	814	-	350,000	-	-	-	-	350,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Improve 23rd Street Streetscapes	CP	815	-	3,000,000	-	-	-	-	3,000,000
Improve Citywide Dredging and Waterways	CP	816	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve East Ocean View Drainage	SW	817	2,700,000	2,700,000	3,100,000	2,000,000	2,000,000	-	9,800,000
Improve Glenrock Drainage	SW	818	1,600,000	1,600,000	1,900,000	2,300,000	2,000,000	-	7,800,000
Improve Glenwood Park Drainage	SW	819	1,600,000	1,600,000	1,500,000	-	-	-	3,100,000
Improve Hollywood/Maple Hall Drainage	SW	820	-	-	-	-	-	2,500,000	2,500,000
Improve Neighborhood Streets	CP	821	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	822	400,000	400,000	-	-	-	-	400,000
Improve Overbrook/Coleman Place Drainage	SW	823	2,000,000	2,000,000	2,000,000	2,200,000	2,000,000	-	8,200,000
Improve Park Place Drainage	SW	824	-	-	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
Improve the Art District Streetscapes	CP	825	2,500,000	-	4,850,000	-	-	-	4,850,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	826	2,000,000	1,900,000	500,000	-	-	-	2,400,000
Improve Water Infrastructure in St. Paul's Area	WF	827	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Invest in Housing Rehabilitation	CP	828	-	200,000	-	-	-	-	200,000
Provide Gap Financing for Affordable Housing Initiatives	CP	829	-	1,000,000	-	-	-	-	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	830	-	-	600,000	600,000	-	-	1,200,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Replace Bute Street Bulkhead	CP	831	-	750,000	-	-	-	-	750,000
Revitalize St. Paul's Community	CP	832	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	833	1,750,000	-	-	-	1,750,000	1,750,000	3,500,000
Support Blue/Greenway Amenities in St. Paul's Area	CP	834	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Support Hunton YMCA Capital Campaign	CP	835	-	4,000,000	-	-	-	-	4,000,000
Upgrade the Monticello Avenue Pump Station	SW	836	600,000	600,000	-	-	-	-	600,000
<b>Subtotal Neighborhood Development</b>			<b>26,175,000</b>	<b>38,450,000</b>	<b>21,650,000</b>	<b>14,250,000</b>	<b>14,950,000</b>	<b>10,500,000</b>	<b>99,800,000</b>
<b>Public Buildings</b>									
Implement Fire-Rescue Facility Plan	CP	839	-	-	-	-	6,500,000	6,500,000	13,000,000
Improve and Maintain the Zoo	CP	840	-	3,000,000	-	-	-	-	3,000,000
Maintain Fire Stations	CP	841	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Maintain Municipal Facilities	CP	842	4,000,000	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
Maintain Parking Facilities	PF	843	2,500,000	-	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
Renovate City Jail 8th Floor for Medical Services	CP	844	-	500,000	-	-	-	-	500,000
Support Jail Improvements	CP	845	300,000	3,250,000	300,000	300,000	300,000	300,000	4,450,000
Support Virginia Zoo Capital Campaign	CP	846	-	500,000	500,000	500,000	500,000	-	2,000,000
Upgrade Security at City Facilities	CP	847	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Subtotal Public Buildings</b>			<b>7,800,000</b>	<b>16,890,000</b>	<b>11,800,000</b>	<b>11,200,000</b>	<b>17,700,000</b>	<b>17,200,000</b>	<b>74,790,000</b>

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally	Proposed	Planned				Total
			Planned	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	
Parks & Recreation Facilities									
Construct a Combination Recreation and Library Facility at NFWC	CP	851	-	-	-	50,000,000	-	-	50,000,000
Construct Public Boat Ramp on Pretty Lake	CP	852	-	3,000,000	-	-	-	-	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge	CP	853	-	1,285,000	-	-	-	-	1,285,000
Implement Ocean View Beach Access Routes	CP	854	-	-	400,000	400,000	-	-	800,000
Implement Parks and Recreation Master Plan	CP	855	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	856	250,000	750,000	750,000	250,000	250,000	250,000	2,250,000
Improve Existing Community Centers	CP	857	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Huntersville Park Site	CP	858	-	700,000	-	-	-	-	700,000
Support Outdoor Athletic Field Lighting	CP	859	-	2,000,000	-	-	-	-	2,000,000
Transform Barraud Park	CP	860	-	4,500,000	-	-	-	-	4,500,000
Transform Northside Park	CP	861	-	5,000,000	-	-	-	-	5,000,000
Subtotal Parks & Recreation Facilities			950,000	17,935,000	1,850,000	51,350,000	950,000	950,000	73,035,000
Environmental Sustainability									
Conduct Drainage Studies Citywide	SW	865	500,000	500,000	-	-	-	-	500,000
Conduct Outfall Maintenance and Dredging	SW	866	450,000	450,000	950,000	1,000,000	-	-	2,400,000
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	867	1,200,000	1,200,000	1,200,000	1,000,000	-	-	3,400,000

## FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Create Citywide Flooding Reserve	SW	868	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Implement Norfolk Green Fund	CP	869	-	300,000	100,000	100,000	100,000	100,000	700,000
Implement Pond Retrofits Citywide	SW	870	1,700,000	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
Implement Shoreline Restoration	SW	871	550,000	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
Implement the Green Infrastructure Plan	SW	872	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Selby Place Outfall Extension	SW	873	500,000	500,000	-	-	-	-	500,000
Improve Storm Water Waterfront Facilities	SW	874	-	-	500,000	500,000	500,000	500,000	2,000,000
<b>Subtotal Environmental Sustainability</b>			<b>6,315,200</b>	<b>6,615,200</b>	<b>6,415,200</b>	<b>6,265,200</b>	<b>4,265,200</b>	<b>4,265,200</b>	<b>27,826,000</b>
<b>Parking</b>									
Construct East Bute Street Garage	PF	877	-	15,000,000	-	-	-	-	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	878	-	2,200,000	350,000	-	-	-	2,550,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	879	-	1,000,000	-	-	-	-	1,000,000
Provide MacArthur Center Elevator Modernization	PF	880	-	2,400,000	-	-	-	-	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	881	-	2,200,000	350,000	-	-	-	2,550,000
<b>Subtotal Parking</b>			<b>-</b>	<b>22,800,000</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,500,000</b>
<b>Storm Water</b>									
Construct a Downtown Flood Wall	CP	885	-	35,000,000	35,000,000	-	-	-	70,000,000
Improve Chesapeake Boulevard Drainage	SW	886	-	-	-	-	-	2,500,000	2,500,000

## FY 2023 - FY 2027 Capital Improvement Plan

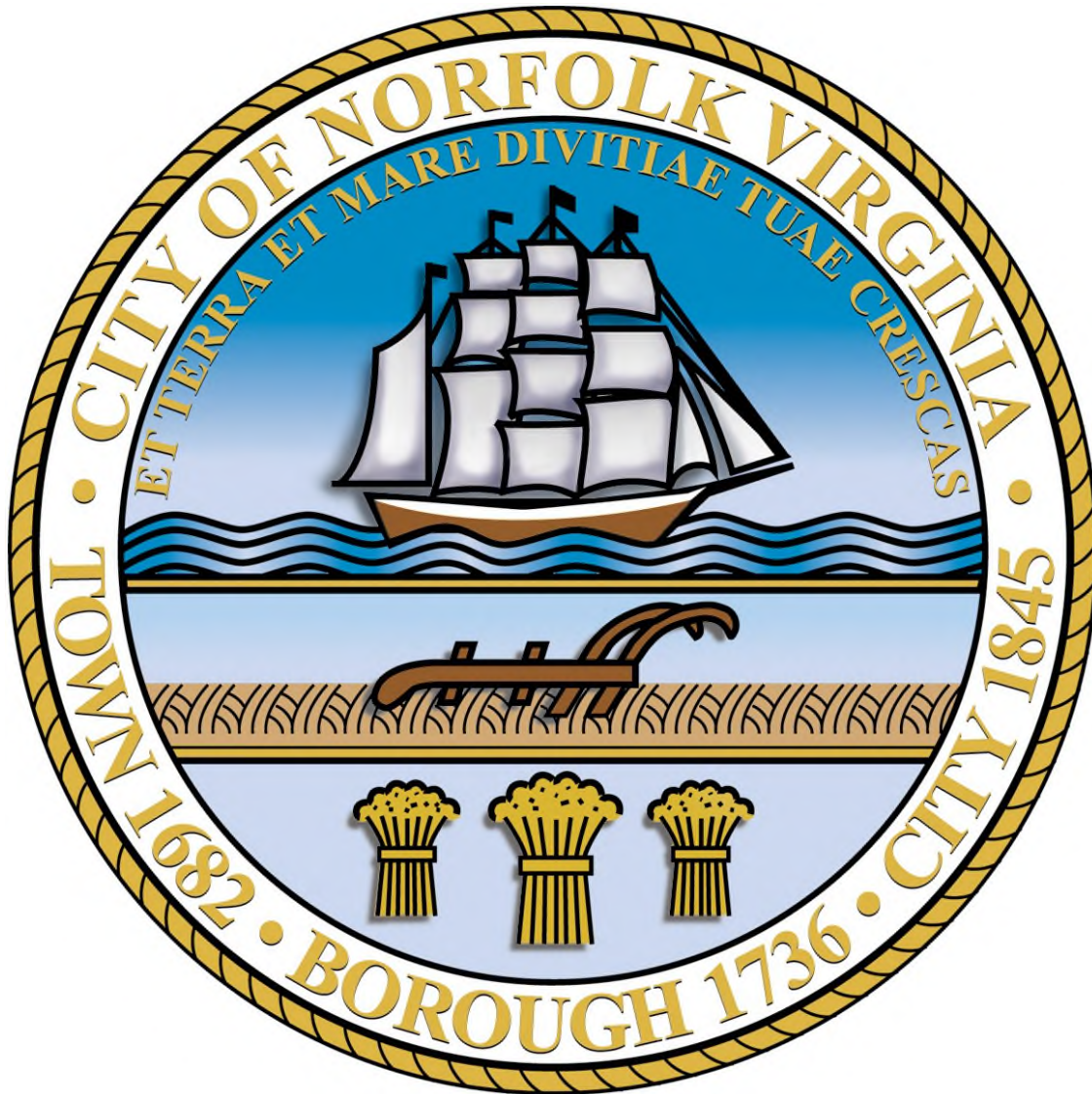
Project Title	Fund	Pg	Originally Planned	Proposed	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Improve East Princess Anne Road Drainage	SW	887	-	-	-	-	-	2,500,000	2,500,000
Improve Storm Water Infrastructure in the Neon District	SW	888	-	1,800,000	-	-	-	-	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	889	-	-	-	-	-	2,000,000	2,000,000
<b>Subtotal Storm Water</b>			-	<b>36,800,000</b>	<b>35,000,000</b>	-	-	<b>7,000,000</b>	<b>78,800,000</b>
<b>Wastewater</b>									
Improve Larchmont Wastewater Infrastructure	SF	893	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Wastewater Collection System	SF	894	13,500,000	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
<b>Subtotal Wastewater</b>			<b>15,000,000</b>	<b>15,100,000</b>	<b>17,500,000</b>	<b>18,600,000</b>	<b>18,600,000</b>	<b>18,600,000</b>	<b>88,400,000</b>
<b>Water</b>									
Replace Lake Smith Culvert	WF	897	-	600,000	-	-	-	-	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	898	16,100,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
Support Watershed Management	WF	899	4,150,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Upgrade Billing System	WF	900	2,000,000	2,000,000	-	-	-	-	2,000,000
Upgrade Water Treatment Plants	WF	901	13,500,000	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
<b>Subtotal Water</b>			<b>35,750,000</b>	<b>35,300,000</b>	<b>32,700,000</b>	<b>32,700,000</b>	<b>32,700,000</b>	<b>32,700,000</b>	<b>166,100,000</b>
<b>General &amp; Other</b>									
Acquire Fleet Vehicles and Equipment	CP	905	4,000,000	5,400,000	4,000,000	4,000,000	4,000,000	4,000,000	21,400,000
Acquire Technology	CP	906	4,000,000	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
Construct Calvary Cemetery Mausoleum	CP	907	-	1,000,000	-	-	-	-	1,000,000
Improve Infrastructure and Acquire Property	CP	908	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

FY 2023 - FY 2027 Capital Improvement Plan									
			Originally Planned	Proposed	Planned				
Project Title	Fund	Pg	FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Support Major Demolitions	CP	909	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal General & Other			10,000,000	11,900,000	10,000,000	10,000,000	9,000,000	9,000,000	49,900,000
Total Capital Improvement Plan			364,470,400	239,380,200	165,335,200	177,615,200	116,765,200	118,165,200	817,261,000

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# Education

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## Acquire School Buses

### Department

Education

### Fund

General Capital

### Account #

4000 12 4248

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2022 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	4,000,000
FY 2023 Proposed	1,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>9,000,000</b>



## Address School Major Maintenance

Department	Project Description
Education	Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.
Fund	
General Capital	
Account #	
4000 12 3193	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	9,000,000	9,000,000	9,000,000	3,000,000	3,000,000	33,000,000
<b>FY 2022 Adopted</b>	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	N/A	56,700,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	1,000,000	500,000	500,000	4,000,000
Construction/FFE	N/A	8,000,000	8,000,000	8,000,000	2,500,000	2,500,000	29,000,000
<b>Total</b>	N/A	9,000,000	9,000,000	9,000,000	3,000,000	3,000,000	33,000,000

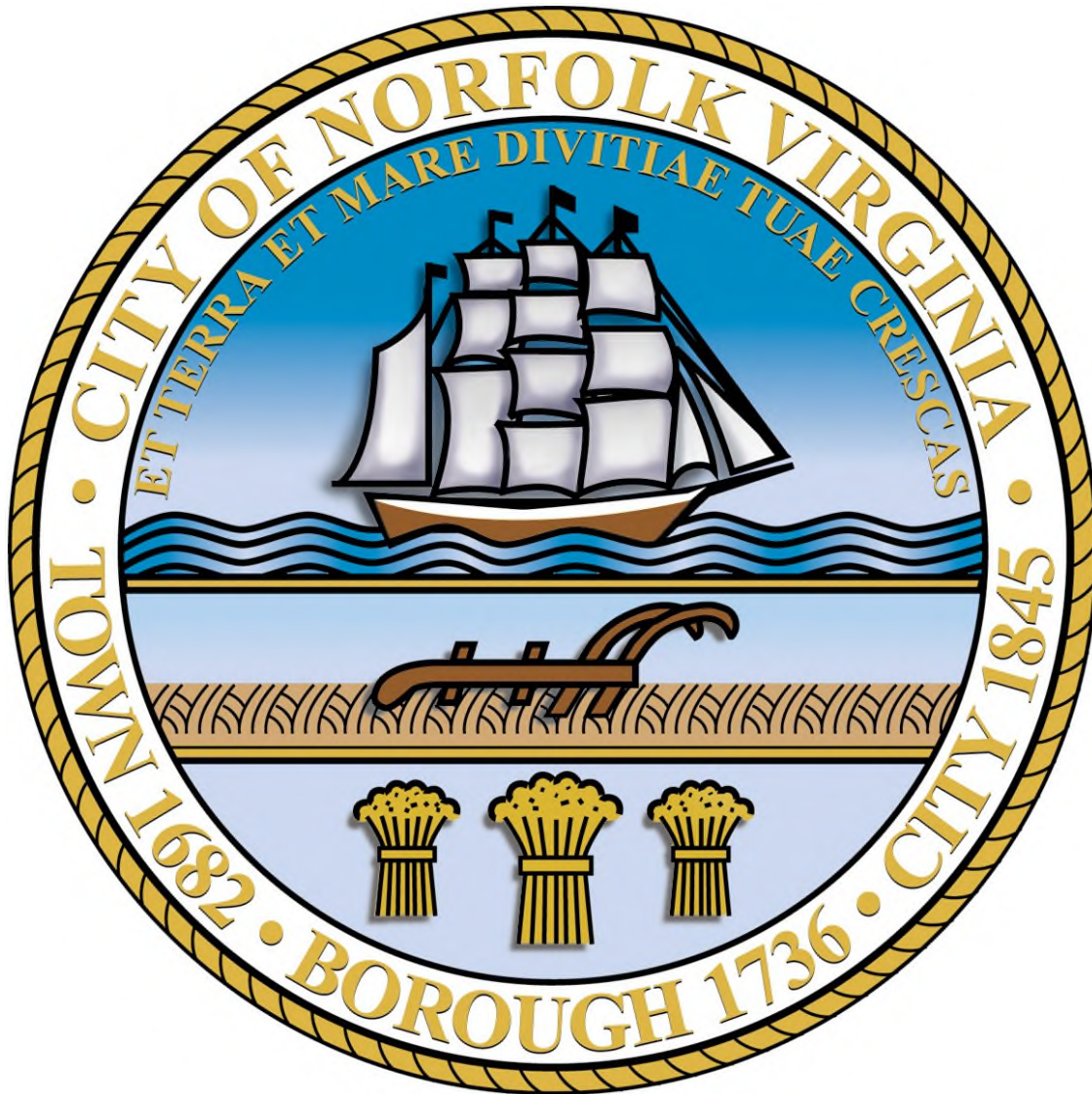
Prior Capital Funding	78,250,000
FY 2023 Proposed	9,000,000
Capital Share Remaining	24,000,000
<b>Project Total</b>	<b>111,250,000</b>



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# Transportation

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## Enhance Signals and Intersections

Department	Project Description
Transit	Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include replacing or installing new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity, and neighborhood access improvements.
Fund	
General Capital	
Account #	
4000 45 3041	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2022 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	800,000	800,000	800,000	800,000	800,000	4,000,000
<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	10,569,000
FY 2023 Proposed	1,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>15,569,000</b>



## Implement Complete Streets Initiative

Department	Project Description
Transit	Provide funds to develop transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project includes the construction of bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping.
Fund	
General Capital	
Account #	
4000 45 4194	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/>	
Business <input checked="" type="checkbox"/>	
City Services	<input type="checkbox"/>
Educational Community	<input type="checkbox"/>
Tourists/Visitors	<input type="checkbox"/>

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>FY 2022 Adopted</b>	200,000	750,000	750,000	750,000	750,000	N/A	3,200,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>Total</b>	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	3,700,000
FY 2023 Proposed	750,000
Capital Share Remaining	3,000,000
<b>Project Total</b>	<b>7,450,000</b>



## Improve Street Infrastructure Citywide

Department	Project Description
Transit	Provide funds for street infrastructure repairs. Funds may be used as VDOT matching funds to improve asphalt and concrete streets. Improvements include streetscape improvements as well as asphalt resurfacing and repair or replacement of concrete streets in accordance with the Pavement Management Plan.
Fund	
General Capital	
Account #	
4000 45 4252	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
<b>FY 2022 Adopted</b>	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	20,700,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
<b>Total</b>	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Prior Capital Funding	13,430,000
FY 2023 Proposed	4,500,000
Capital Share Remaining	18,000,000
<b>Project Total</b>	<b>35,930,000</b>



## Install ADA Ramps Citywide

### Department

Transit

### Fund

General Capital

### Account #

4000 45 4297

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA) citywide. Funds are used to increase accessibility of pedestrian crossings.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2022 Adopted</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2023 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>3,500,000</b>



## Install Traffic Signals at Hampton Boulevard and Jamestown Crescent

Department	Project Description
Transit	Installation of a new traffic signal at the intersection of Hampton Boulevard and Jamestown Crescent. This project will increase safety and improve traffic flow.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	930,000	N/A	N/A	N/A	N/A	930,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	880,000	0	0	0	0	880,000
<b>Total</b>	N/A	930,000	0	0	0	0	930,000

Prior Capital Funding	0
FY 2023 Proposed	930,000
Capital Share Remaining	0
<b>Project Total</b>	930,000



## Rehabilitate Berkley Avenue Bridge

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

Berkley Avenue Bridge

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	6,600,000	N/A	N/A	6,600,000
<b>FY 2022 Adopted</b>	0	0	0	6,600,000	0	N/A	6,600,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	600,000	0	0	600,000
Construction/FFE	N/A	0	0	6,000,000	0	0	6,000,000
<b>Total</b>	N/A	0	0	6,600,000	0	0	6,600,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	6,600,000
Project Total	6,600,000



## Rehabilitate Shore Drive Bridge over Little Creek

Department	Project Description
Public Works	Provide funds to repair the bridge on Shore Drive that crosses Little Creek. Repair and replacement of support structures will extend the life of the bridge. This project is a new project that was previously planned under "Repair, Replace, and Maintain Bridges."
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Shore Drive Bridge	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
<b>FY 2022 Adopted</b>	0	1,000,000	0	0	0	N/A	1,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
<b>Total</b>	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Proposed	1,500,000
Capital Share Remaining	0
<b>Project Total</b>	1,500,000



## Repair, Replace, and Maintain Bridges

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds may be used for the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.
Fund	
General Capital	
Account #	
4000 10 3020	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

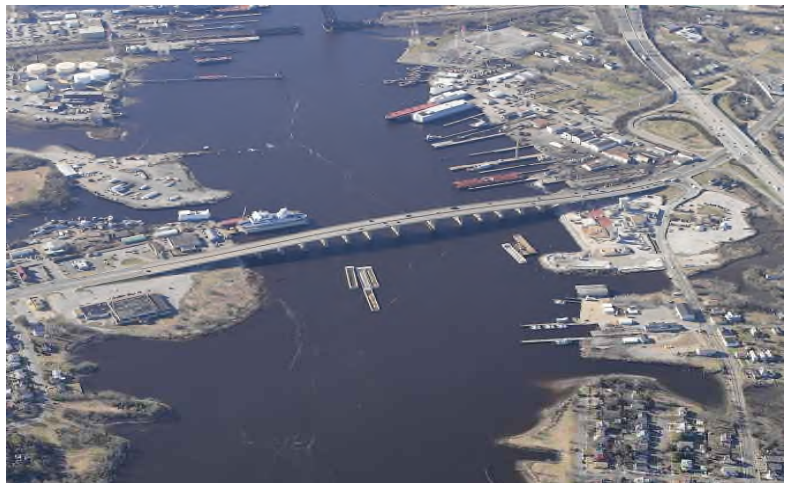
### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
<b>FY 2022 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	400,000	250,000	200,000	200,000	1,300,000
Construction/FFE	N/A	2,750,000	3,000,000	2,250,000	1,600,000	1,200,000	10,800,000
<b>Total</b>	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000

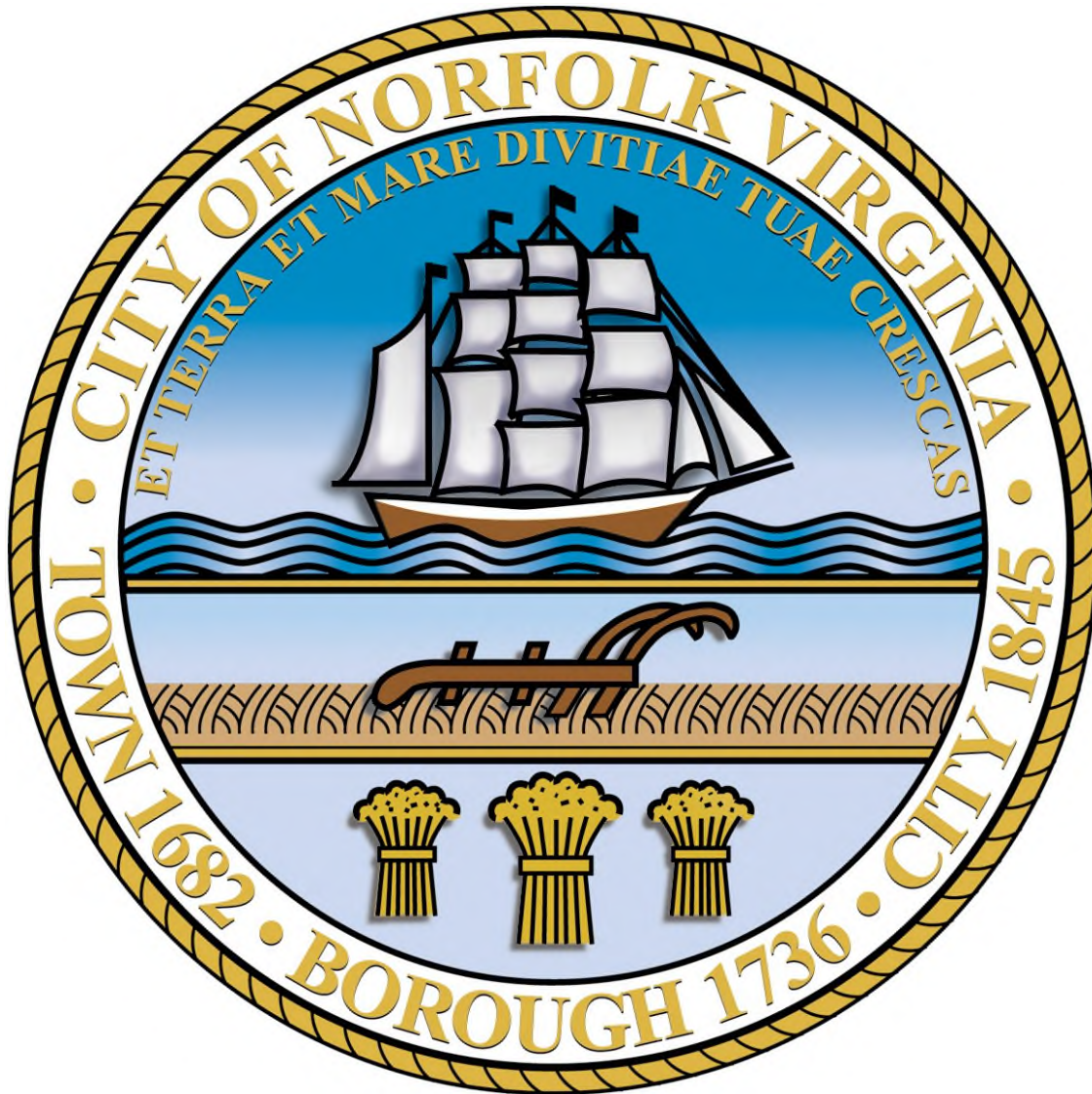
Prior Capital Funding	14,451,208
FY 2023 Proposed	3,000,000
Capital Share Remaining	9,100,000
<b>Project Total</b>	<b>26,551,208</b>



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# Economic Development

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## Improve former Greenies site

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Support phase I of improvements to the former Greenies site. Project includes design and permitting, dune construction, and beach access ways. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	1,200,000	0	0	0	0	1,200,000
<b>Total</b>	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Proposed	1,500,000
Capital Share Remaining	0
<b>Project Total</b>	1,500,000



## Renovate Selden Market

### Department

Outside Agencies

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Renovation of Selden Market includes expansion of the community kitchen spaces to increase capacity for storefronts and pop-ups, renovate the bathrooms and complete other repairs as needed. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Proposed	1,500,000
Capital Share Remaining	0
<b>Project Total</b>	1,500,000



## Support CHKD Pediatric Mental Health Hospital

Department	Project Description
Executive	Support the capital campaign for the construction of the new pediatric mental health hospital and outpatient center for CHKD. This facility will provide a patient and family-centered design, evidence-based treatments, academic training program, and clinical research.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

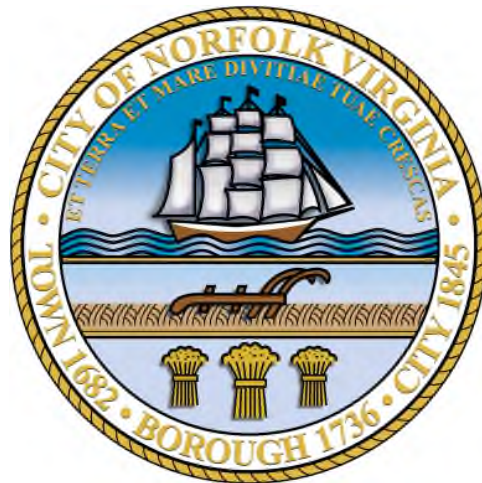
### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	3,000,000	0	0	0	0	3,000,000
<b>Total</b>	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Proposed	3,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>3,000,000</b>

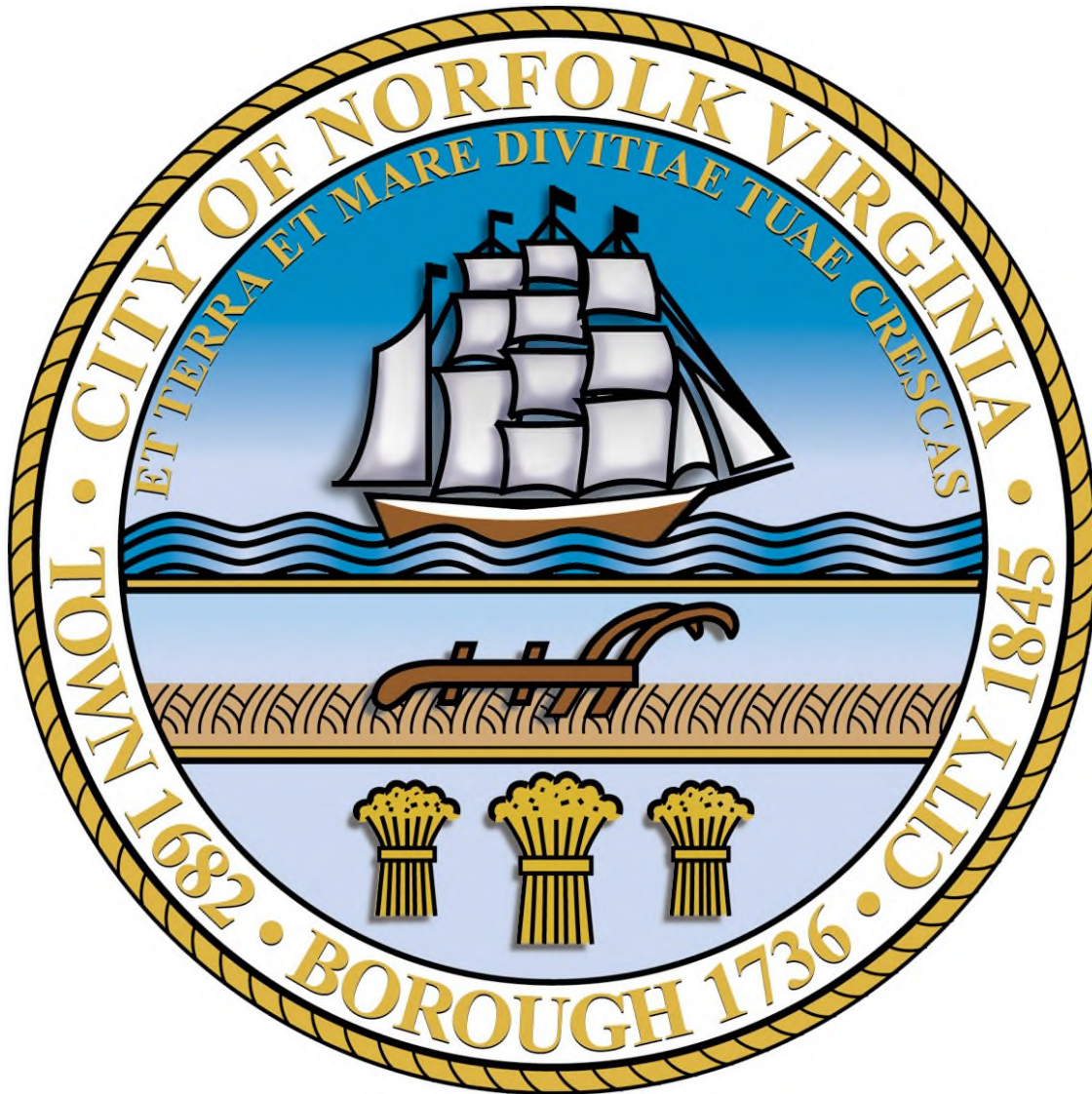


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# Cultural Facilities

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## Fund Chrysler Museum Capital Campaign

Department	Project Description
Executive	Provide funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15 million over ten years starting in FY 2023.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
1 Memorial Place	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>FY 2022 Adopted</b>	0	1,500,000	1,500,000	1,500,000	1,500,000	N/A	6,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	0
FY 2023 Proposed	1,500,000
Capital Share Remaining	6,000,000
<b>Project Total</b>	<b>7,500,000</b>



## Improve Cemeteries Infrastructure

### Department

Parks and Recreation - Cemeteries

### Fund

General Capital

### Account #

4000 70 4265

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve infrastructure at city owned cemeteries. Funds will be used for improvements and repairs of roads, drainage issues, walls, and buildings as needed.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2022 Adopted</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operation Budget Impact</b>	N/A	5,000	5,000	5,000	5,000	N/A	25,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	500,000
FY 2023 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>1,750,000</b>



## Improve Cultural Facilities

### Department

Cultural Fac., Arts & Ent.

### Fund

General Capital

### Account #

4000 16 4098

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents. Funds will be used for MacArthur Dome repairs and assisted listening technology in Attucks Theater, Harrison Opera, Chrysler Hall, and Scope Arena.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
<b>FY 2022 Adopted</b>	275,000	500,000	1,000,000	1,000,000	1,000,000	N/A	3,775,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	100,000	100,000	100,000	100,000	450,000
Construction/FFE	N/A	450,000	900,000	900,000	900,000	900,000	4,050,000
<b>Total</b>	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior Capital Funding	5,023,000
FY 2023 Proposed	500,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>9,523,000</b>



## Improve Harbor Park

### Department

Cultural Fac., Arts & Ent.

### Fund

General Capital

### Account #

4000 16 4206

### Property Address:

150 Park Avenue

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The city will sign a new long-term lease with the Norfolk Tides, which requires that the city invest \$5,000,000 in the first three years for facility maintenance to improve the fan experience.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,700,000	1,700,000	1,600,000	N/A	N/A	5,000,000
<b>FY 2022 Adopted</b>	165,000	0	0	0	0	N/A	165,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	100,000	0	0	500,000
Construction/FFE	N/A	1,500,000	1,500,000	1,500,000	0	0	4,500,000
<b>Total</b>	N/A	1,700,000	1,700,000	1,600,000	0	0	5,000,000

Prior Capital Funding	3,000,000
FY 2023 Proposed	1,700,000
Capital Share Remaining	3,300,000
<b>Project Total</b>	<b>8,000,000</b>



## Improve the Nauticus Facility

### Department

Nauticus

### Fund

General Capital

### Account #

4000 37 4269

### Property Address:

1 Waterside Drive

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds for Nauticus to make improvements to the facility through renovation, restoration, or replacement. Projects may include facade, exhibit, and infrastructure improvements.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2022 Adopted</b>	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	6,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	4,000,000
FY 2023 Proposed	1,000,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>9,000,000</b>



## Maintain Scope/Chrysler Hall Complex

Department	Project Description
General Services	Provide funds to maintain and repair the Scope and Chrysler Hall Complex. Funds will be used to repair the roof of Scope Arena, repair drains around the complex, replace the Frick Ice Machine, repair leaks to Scope foundation, and a building survey.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
Construction/FFE	N/A	1,600,000	900,000	900,000	900,000	900,000	5,200,000
<b>Total</b>	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000

Prior Capital Funding	0
FY 2023 Proposed	2,000,000
Capital Share Remaining	4,800,000
<b>Project Total</b>	<b>6,800,000</b>



## Maintain USS Wisconsin BB-64

Department	Project Description
Nauticus	Provide funds for the improvement, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair of the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.
Fund	
General Capital	
Account #	
4000 37 4178	
Property Address:	
1 Waterside Drive	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000
<b>FY 2022 Adopted</b>	600,000	850,000	600,000	600,000	850,000	N/A	3,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000
<b>Total</b>	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000

Prior Capital Funding	5,100,000
FY 2023 Proposed	960,000
Capital Share Remaining	2,720,000
<b>Project Total</b>	<b>8,780,000</b>



## Support Citywide Public Art

### Department

Executive

### Fund

General Capital

### Account #

4000 02 4166

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2022 Adopted</b>	350,000	250,000	250,000	250,000	250,000	N/A	1,350,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	1,850,000
FY 2023 Proposed	250,000
Capital Share Remaining	1,000,000
<b>Project Total</b>	<b>3,100,000</b>



## Support Repair of Scope Arena

### Department

Cultural Fac., Arts & Ent.

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to repair Scope Arena. Funds will be used for coating of exterior concrete buttresses and roof ring on Scope Arena, installation programmable color changing lights on the exterior of the building, and for other repairs as needed.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,250,000	N/A	N/A	N/A	N/A	1,250,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	1,175,000	0	0	0	0	1,175,000
<b>Total</b>	N/A	1,250,000	0	0	0	0	1,250,000

Prior Capital Funding	0
FY 2023 Proposed	1,250,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,250,000</b>



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# Neighborhood Development

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## Acquire Hunton YMCA

### Department

Housing and Community Development

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to facilitate the acquisition of the historic William A. Hunton YMCA. Once acquired, the Hunton YMCA will be relocated to the current site of Tidewater Park Elementary. The Hunton YMCA provides services to approximately 700 youth in the St. Paul's area. The St. Paul's area is currently being redeveloped through the St. Paul's Transformation project, which requires the relocation of the Hunton YMCA for the construction of a Blue/Greenway.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Proposed	2,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>2,000,000</b>



## Acquisition and Demolition of Blighted Properties in Willoughby

Department	Project Description
NRHA	Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.
Fund	
General Capital	
Account #	
4000 18 4232	
Property Address:	
Willoughby Neighborhood	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2022 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	800,000
FY 2023 Proposed	200,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>1,800,000</b>



## Construct the Blue/Greenway in St. Paul's Area

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4311

### Property Address:

St. Paul's Area

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory. This project is a new project that was previously planned under, "Improve Storm Water Infrastructure in St. Paul's Area."

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	6,000,000	N/A	N/A	N/A	N/A	6,000,000
<b>FY 2022 Adopted</b>	6,000,000	6,000,000	0	0	0	N/A	12,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	5,500,000	0	0	0	0	5,500,000
<b>Total</b>	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	6,800,000
FY 2023 Proposed	6,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>12,800,000</b>



## Convert Street Lights to LED

Department	Project Description
Transit	Provide funds to replace streetlights with light emitting diode (LED) lights. The city will work with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting.
Fund	
General Capital	
Account #	
4000 45 4277	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
<b>FY 2022 Adopted</b>	100,000	125,000	150,000	175,000	175,000	N/A	725,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
<b>Total</b>	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	175,000
FY 2023 Proposed	5,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>5,175,000</b>



## Demolish Crown Point Pedestrian Bridge

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds for the demolition of the Crown Point Pedestrian Bridge. The bridge is no longer safe for use and is a safety hazard.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	150,000	N/A	N/A	N/A	N/A	150,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	140,000	0	0	0	0	140,000
<b>Total</b>	N/A	150,000	0	0	0	0	150,000

Prior Capital Funding	0
FY 2023 Proposed	150,000
Capital Share Remaining	0
<b>Project Total</b>	150,000



## Demolish Springfield Ave Bridge

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for the demolition of the Springfield Avenue bridge. The bridge is no longer safe for use and is a safety hazard.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	350,000	N/A	N/A	N/A	N/A	350,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	25,000	0	0	0	0	25,000
Construction/FFE	N/A	325,000	0	0	0	0	325,000
<b>Total</b>	N/A	350,000	0	0	0	0	350,000

Prior Capital Funding	0
FY 2023 Proposed	350,000
Capital Share Remaining	0
<b>Project Total</b>	350,000



## Improve 23rd Street Streetscapes

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Enhance pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project will include a landscaped buffer between the pedestrian traffic and the active railway that also serves as green infrastructure to provide storm water drainage.

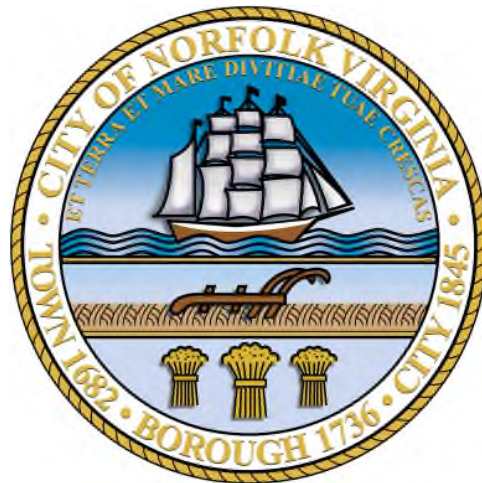
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	2,500,000	0	0	0	0	2,500,000
<b>Total</b>	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Proposed	3,000,000
Capital Share Remaining	0
<b>Project Total</b>	3,000,000



## Improve Citywide Dredging and Waterways

### Department

Public Works

### Fund

General Capital

### Account #

4000 10 3080

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for the dredging and improvement of waterways and adjacent shorelines, and to support the design and maintenance dredging of existing channels.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2022 Adopted</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	5,560,000
FY 2023 Proposed	150,000
Capital Share Remaining	600,000
<b>Project Total</b>	<b>6,310,000</b>



## Improve East Ocean View Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4308

### Property Address:

East Ocean View

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,700,000	3,100,000	2,000,000	2,000,000	N/A	9,800,000
<b>FY 2022 Adopted</b>	2,000,000	2,700,000	3,100,000	2,000,000	0	N/A	9,800,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	270,000	310,000	200,000	200,000	0	980,000
Construction/FFE	N/A	2,430,000	2,790,000	1,800,000	1,800,000	0	8,820,000
<b>Total</b>	N/A	2,700,000	3,100,000	2,000,000	2,000,000	0	9,800,000

Prior Capital Funding	4,000,000
FY 2023 Proposed	2,700,000
Capital Share Remaining	7,100,000
<b>Project Total</b>	<b>13,800,000</b>



## Improve Glenrock Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4309

### Property Address:

Glenrock

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve drainage in the Glenrock area.

This project will add storm water pipes and inlets to manage a 10-year storm event.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,600,000	1,900,000	2,300,000	2,000,000	N/A	7,800,000
<b>FY 2022 Adopted</b>	1,400,000	1,600,000	1,900,000	2,300,000	0	N/A	7,200,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	1,500,000	1,800,000	2,200,000	1,900,000	0	7,400,000
<b>Total</b>	N/A	1,600,000	1,900,000	2,300,000	2,000,000	0	7,800,000

Prior Capital Funding	2,400,000
FY 2023 Proposed	1,600,000
Capital Share Remaining	6,200,000
<b>Project Total</b>	<b>10,200,000</b>



## Improve Glenwood Park Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4302

### Property Address:

Glenwood Park

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve drainage in the Glenwood Park area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funding will allow for infrastructure improvements to better mitigate issues from precipitation and tidal flooding.

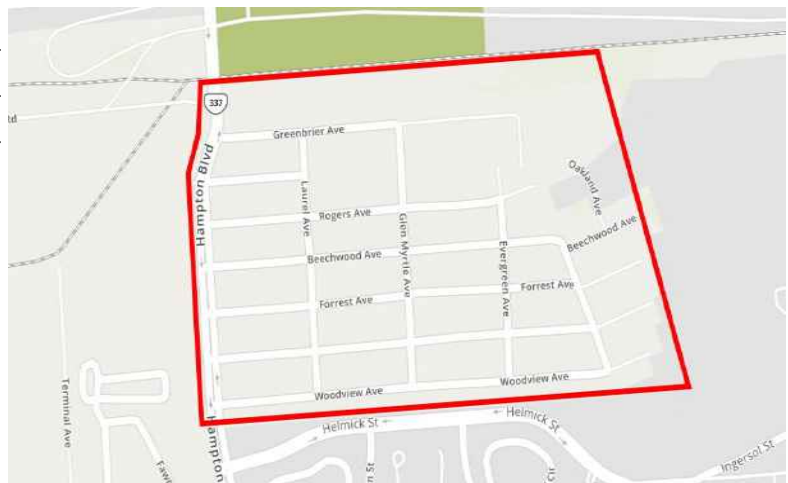
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,600,000	1,500,000	N/A	N/A	N/A	3,100,000
<b>FY 2022 Adopted</b>	1,900,000	1,600,000	0	0	0	N/A	3,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	0	0	0	200,000
Construction/FFE	N/A	1,500,000	1,400,000	0	0	0	2,900,000
<b>Total</b>	N/A	1,600,000	1,500,000	0	0	0	3,100,000

Prior Capital Funding	2,400,000
FY 2023 Proposed	1,600,000
Capital Share Remaining	1,500,000
<b>Project Total</b>	<b>5,500,000</b>



## Improve Hollywood/Maple Hall Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to improve drainage in the Hollywood/Maple Hall area. Funding will allow for infrastructure improvements to better mitigate issues from precipitation flooding.

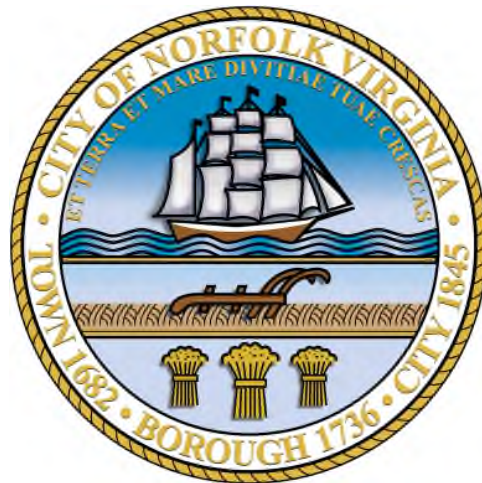
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	250,000	250,000
Construction/FFE	N/A	0	0	0	0	2,250,000	2,250,000
<b>Total</b>	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	2,500,000
<b>Project Total</b>	<b>2,500,000</b>



## Improve Neighborhood Streets

### Department

Public Works

### Fund

General Capital

### Account #

4000 10 3031

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
<b>FY 2022 Adopted</b>	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	11,171,000
FY 2023 Proposed	550,000
Capital Share Remaining	2,200,000
<b>Project Total</b>	<b>13,921,000</b>



## Improve Newport Avenue (Talbot Hall) Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4322

### Property Address:

Talbot Hall

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to support drainage improvements along Newport Avenue in the Talbot Hall area. This project will correct a flooding issue by increasing the size of storm water pipes along with outfall improvements.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	400,000	N/A	N/A	N/A	N/A	400,000
<b>FY 2022 Adopted</b>	300,000	400,000	0	0	0	N/A	700,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	300,000	0	0	0	0	300,000
<b>Total</b>	N/A	400,000	0	0	0	0	400,000

Prior Capital Funding	300,000
FY 2023 Proposed	400,000
Capital Share Remaining	0
<b>Project Total</b>	<b>700,000</b>



## Improve Overbrook/Coleman Place Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4301

### Property Address:

Overbrook/Coleman Place

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve the drainage in the Overbrook/Coleman Place area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funds will provide new inlets and large conduits to convey storm water to better mitigate issues caused by precipitation and flooding.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,000,000	2,000,000	2,200,000	2,000,000	N/A	8,200,000
<b>FY 2022 Adopted</b>	2,000,000	2,000,000	2,000,000	2,200,000	0	N/A	8,200,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	0	800,000
Construction/FFE	N/A	1,800,000	1,800,000	2,000,000	1,800,000	0	7,400,000
<b>Total</b>	N/A	2,000,000	2,000,000	2,200,000	2,000,000	0	8,200,000

Prior Capital Funding	4,000,000
FY 2023 Proposed	2,000,000
Capital Share Remaining	6,200,000
<b>Project Total</b>	<b>12,200,000</b>



## Improve Park Place Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

Park Place

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to support drainage improvements in the Park Place area. Funds will be used to add piping and inlets that will improve storm water collection and conveyance.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
<b>FY 2022 Adopted</b>	0	0	2,000,000	1,950,000	2,000,000	N/A	5,950,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	200,000	200,000	200,000	800,000
Construction/FFE	N/A	0	1,800,000	1,750,000	1,800,000	1,850,000	7,200,000
<b>Total</b>	N/A	0	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000

Prior Capital Funding 0

FY 2023 Proposed 0

Capital Share Remaining 8,000,000

Project Total 8,000,000



## Improve the Art District Streetscapes

<b>Department</b>	<b>Project Description</b>
Transit	Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
N/A	
<b>Property Address:</b>	
<b>Customers Served</b>	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	4,850,000	N/A	N/A	N/A	4,850,000
<b>FY 2022 Adopted</b>	0	2,500,000	2,350,000	0	0	N/A	4,850,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	0	0	0	200,000
Construction/FFE	N/A	0	4,650,000	0	0	0	4,650,000
<b>Total</b>	N/A	0	4,850,000	0	0	0	4,850,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	4,850,000
<b>Project Total</b>	<b>4,850,000</b>



## Improve Wastewater Infrastructure in St. Paul's Area

Department	Project Description
Wastewater Utility	Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
Wastewater Utility	
Account #	
5200 34 4267	
Property Address:	
St. Paul's Area	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,900,000	500,000	N/A	N/A	N/A	2,400,000
<b>FY 2022 Adopted</b>	2,000,000	2,000,000	500,000	0	0	N/A	4,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	180,000	50,000	0	0	0	230,000
Construction/FFE	N/A	1,720,000	450,000	0	0	0	2,170,000
Total	N/A	1,900,000	500,000	0	0	0	2,400,000

Prior Capital Funding	8,000,000
FY 2023 Proposed	1,900,000
Capital Share Remaining	500,000
Project Total	10,400,000



## Improve Water Infrastructure in St. Paul's Area

### Department

Water Utility

### Fund

Water Utility

### Account #

5300 33 4266

### Property Address:

St. Paul's Area

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>FY 2022 Adopted</b>	350,000	0	0	0	0	N/A	350,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	30,000	30,000	30,000	30,000	30,000	150,000
Construction/FFE	N/A	270,000	270,000	270,000	270,000	270,000	1,350,000
<b>Total</b>	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	4,350,000
FY 2023 Proposed	300,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>5,850,000</b>



## Invest in Housing Rehabilitation

### Department

Housing and Community Development

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

The Renovate Norfolk program provides Community Development Block Grants to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This project will supplement the CDBG funding for homes that require lead abatement work.

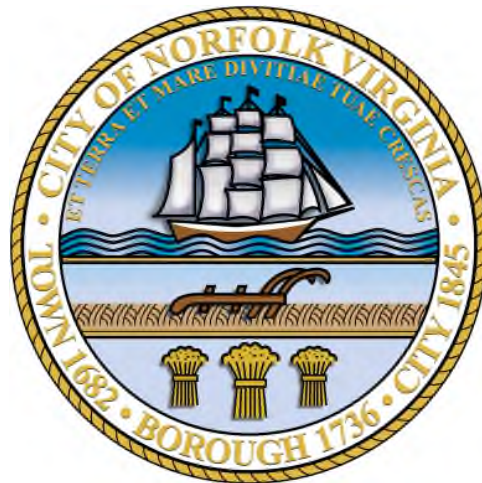
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	200,000	N/A	N/A	N/A	N/A	200,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	200,000	0	0	0	0	200,000

Prior Capital Funding	0
FY 2023 Proposed	200,000
Capital Share Remaining	0
<b>Project Total</b>	200,000



## Provide Gap Financing for Affordable Housing Initiatives

### Department

Housing and Community Development

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide gap financing to produce affordable housing for low-to-moderate income renters. Funds may be used for new rental development, conversion of existing facilities to affordable housing units, and direct financial assistance to affordable housing projects adversely impacted by the increased costs of construction due to the COVID-19 pandemic. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

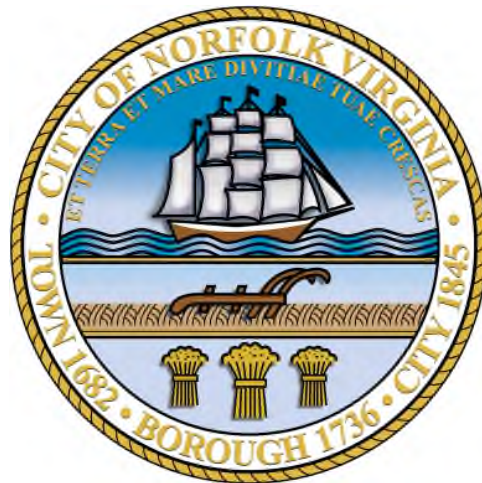
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Proposed	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	1,000,000



## Rehabilitate Tidewater Drive Pump Station

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

Tidewater Drive

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to rehabilitate the Tidewater Drive pump station. The project will increase pumping capacity of the station and reduce the number of times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

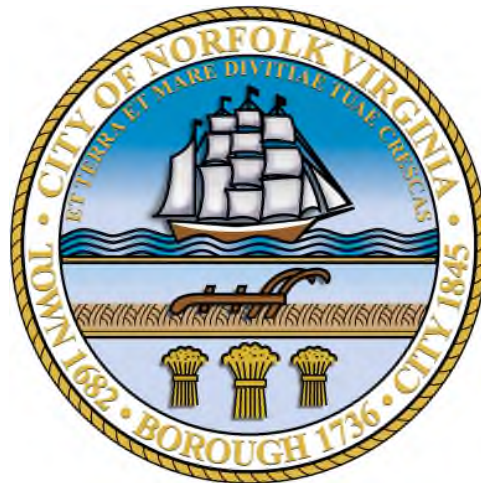
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	600,000	600,000	N/A	N/A	1,200,000
<b>FY 2022 Adopted</b>	0	0	600,000	600,000	0	N/A	1,200,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	100,000	100,000	0	0	200,000
Construction/FFE	N/A	0	500,000	500,000	0	0	1,000,000
<b>Total</b>	N/A	0	600,000	600,000	0	0	1,200,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>1,200,000</b>



## Replace Bute Street Bulkhead

### Department

Public Works

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

The project would repair and replace the Bute Street Bulkhead. Funds would repair a sinkhole that has appeared in order to prevent damage to nearby property and infrastructure. The Bute Street Bulkhead is located along the Elizabeth River at the western end of W. Bute St in the Freemason area.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	750,000	N/A	N/A	N/A	N/A	750,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	675,000	0	0	0	0	675,000
<b>Total</b>	N/A	750,000	0	0	0	0	750,000

Prior Capital Funding	0
FY 2023 Proposed	750,000
Capital Share Remaining	0
<b>Project Total</b>	<b>750,000</b>



## Revitalize St. Paul's Community

### Department

Housing and Community Development

### Fund

General Capital

### Account #

4000 47 4234

### Property Address:

St. Paul's Area

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>FY 2022 Adopted</b>	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
<b>Total</b>	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	8,000,000
FY 2023 Proposed	3,000,000
Capital Share Remaining	12,000,000
<b>Project Total</b>	<b>23,000,000</b>



## Strengthening Neighborhoods through Affordable Housing Initiatives

### Department

Housing and Community Development

### Fund

General Capital

### Account #

4000 47 4233

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building focused on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	1,750,000	1,750,000	3,500,000
<b>FY 2022 Adopted</b>	1,750,000	1,750,000	1,750,000	0	0	N/A	5,250,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	1,250,000	1,250,000	2,500,000
<b>Total</b>	N/A	0	0	0	1,750,000	1,750,000	3,500,000

Prior Capital Funding	4,200,000
FY 2023 Proposed	0
Capital Share Remaining	3,500,000
<b>Project Total</b>	<b>7,700,000</b>



## Support Blue/Greenway Amenities in St. Paul's Area

### Department

Housing and Community Development

### Fund

General Capital

### Account #

4000 47 4328

### Property Address:

St. Paul's Area

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to support the installation of amenities throughout the Blue/Greenway in St. Paul's area. Funds will be used to install pathways, lighting, and signage.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
<b>FY 2022 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	0	3,600,000
<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Prior Capital Funding	1,000,000
FY 2023 Proposed	1,000,000
Capital Share Remaining	3,000,000
<b>Project Total</b>	<b>5,000,000</b>



## Support Hunton YMCA Capital Campaign

### Department

Housing and Community Development

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funding for the Hunton YMCA capital campaign. This campaign will raise the necessary funds to rebuild the Hunton YMCA in a new location.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	4,000,000	N/A	N/A	N/A	N/A	4,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	4,000,000	0	0	0	0	4,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	4,000,000	0	0	0	0	4,000,000

Prior Capital Funding	0
FY 2023 Proposed	4,000,000
Capital Share Remaining	0
<b>Project Total</b>	4,000,000



## Upgrade the Monticello Avenue Pump Station

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4323

### Property Address:

Monticello Avenue

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds for upgrades to the Monticello Avenue Pump Station. The project will increase the pumping capacity of the station and reduce the times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	600,000	N/A	N/A	N/A	N/A	600,000
<b>FY 2022 Adopted</b>	600,000	600,000	0	0	0	N/A	1,200,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
<b>Total</b>	N/A	600,000	0	0	0	0	600,000

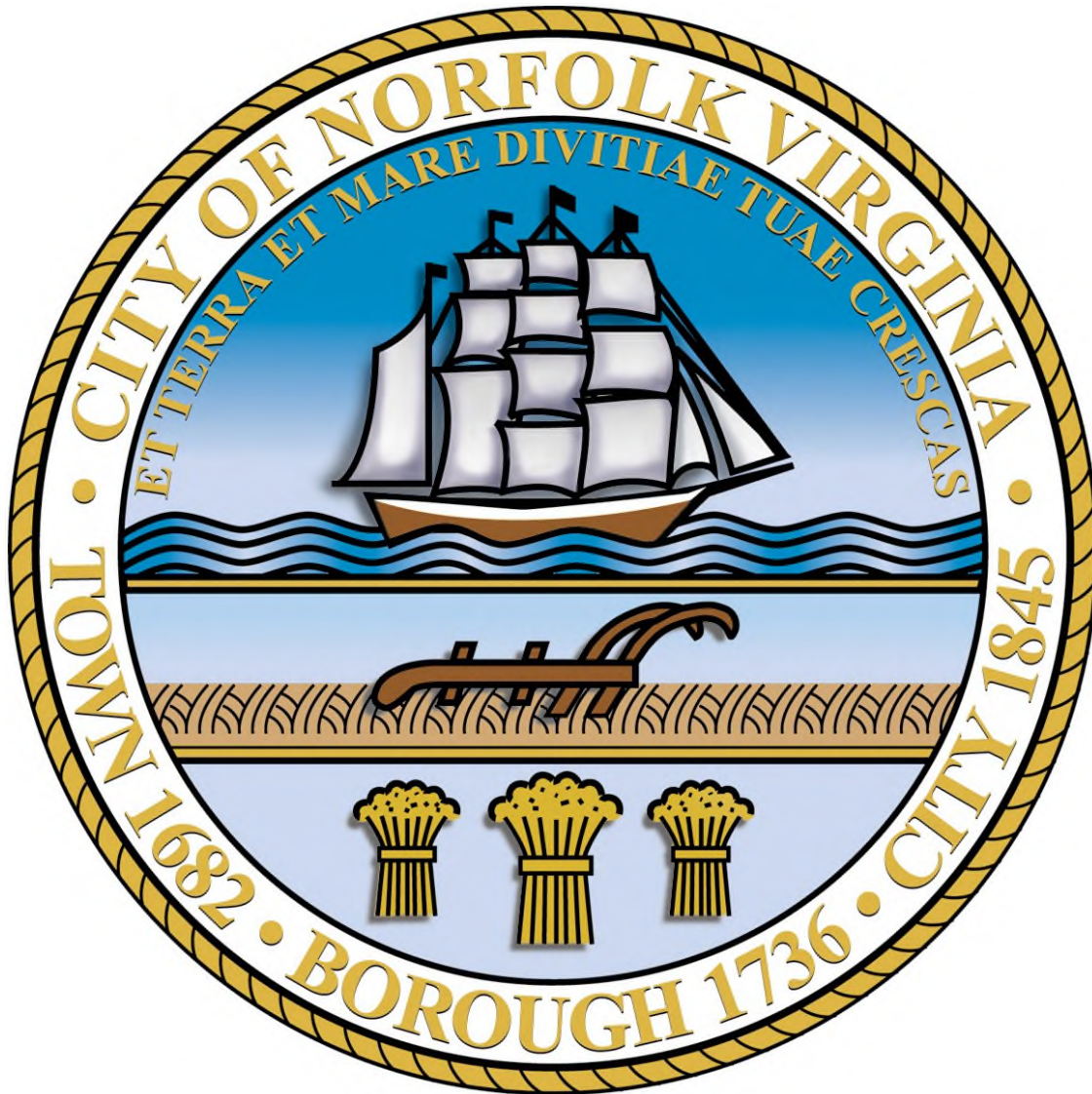
Prior Capital Funding	600,000
FY 2023 Proposed	600,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,200,000</b>



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# Public Buildings

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## Implement Fire-Rescue Facility Plan

Department	Project Description
Fire - Rescue Services	Provide funds to replace aged Fire-Rescue facilities. Project funds the replacement of Fire Station 9 located on Thole Street near Granby Street in FY 2026 and the replacement of Fire Station 15 located on Fishermans Road near Radnor Road in FY 2027.
Fund	
General Capital	
Account #	
4000 20 4142	
Property Address:	
To Be Determined	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	6,500,000	6,500,000	13,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	6,500,000	N/A	6,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	6,000,000	6,000,000	12,000,000
<b>Total</b>	N/A	0	0	0	6,500,000	6,500,000	13,000,000

Prior Capital Funding	5,655,500
FY 2023 Proposed	0
Capital Share Remaining	13,000,000
<b>Project Total</b>	<b>18,655,500</b>



## Improve and Maintain the Zoo

Department	Project Description
General Services	Provide funds to improve and maintain the Zoo. Funds will be used to complete repairs to the Trail of Tiger walkway and other exhibit maintenance. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
4000 44 4254	
Property Address:	
3500 Granby Street	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
<b>FY 2022 Adopted</b>	560,000	0	0	0	0	N/A	560,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	2,750,000	0	0	0	0	2,750,000
<b>Total</b>	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	2,060,000
FY 2023 Proposed	3,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>5,060,000</b>



## Maintain Fire Stations

### Department

General Services

### Fund

General Capital

### Account #

4000 44 4224

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to maintain fire stations citywide. Funds will be used to make repairs to building systems, renovate living quarters, and other required maintenance.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2022 Adopted</b>	500,000	500,000	500,000	500,000	0	N/A	2,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	3,500,000
FY 2023 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>6,000,000</b>



## Maintain Municipal Facilities

### Department

General Services

### Fund

General Capital

### Account #

4000 44 3006

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
<b>FY 2022 Adopted</b>	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	N/A	22,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	8,140,000	5,000,000	5,000,000	5,000,000	5,000,000	28,140,000
<b>Total</b>	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000

Prior Capital Funding	24,718,246
FY 2023 Proposed	8,640,000
Capital Share Remaining	22,000,000
<b>Project Total</b>	<b>55,358,246</b>



## Maintain Parking Facilities

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

5100 38 4180

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
<b>FY 2022 Adopted</b>	0	2,500,000	2,500,000	2,500,000	2,500,000	N/A	10,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	500,000	500,000	500,000	500,000	2,000,000
Construction/FFE	N/A	0	4,000,000	3,400,000	3,400,000	3,400,000	14,200,000
<b>Total</b>	N/A	0	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000

Prior Capital Funding	21,300,000
FY 2023 Proposed	0
Capital Share Remaining	16,200,000
<b>Project Total</b>	<b>37,500,000</b>



## Renovate City Jail 8th Floor for Medical Services

<b>Department</b> Sheriff	<b>Project Description</b> Provide funds to support renovations of the 8th floor in the City Jail. Renovations will upgrade the area to provide necessary medical facilities for inmates.
<b>Fund</b> General Capital	
<b>Account #</b> N/A	
<b>Property Address:</b> 811 East City Hall Avenue	
<b>Customers Served</b> Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/> Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

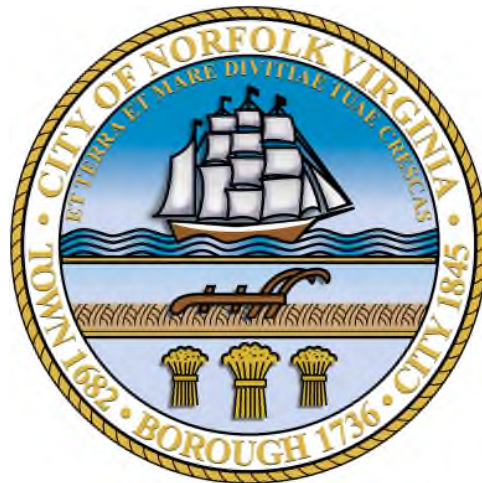
### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	N/A	N/A	N/A	N/A	500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
<b>Total</b>	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2023 Proposed	500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>500,000</b>



## Support Jail Improvements

### Department

General Services

### Fund

General Capital

### Account #

4000 44 4228

### Property Address:

811 E. City Hall Ave

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds for general jail improvements. FY 2023 funds will be used to replace the HVAC system, roof repairs, and fire/security systems.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,250,000	300,000	300,000	300,000	300,000	4,450,000
<b>FY 2022 Adopted</b>	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	50,000	50,000	50,000	50,000	450,000
Construction/FFE	N/A	3,250,000	250,000	250,000	250,000	250,000	4,250,000
<b>Total</b>	N/A	3,500,000	300,000	300,000	300,000	300,000	4,700,000

Prior Capital Funding	8,345,000
FY 2023 Proposed	3,250,000
Capital Share Remaining	1,200,000
<b>Project Total</b>	<b>12,795,000</b>



## Support Virginia Zoo Capital Campaign

Department	Project Description
Zoo	Provide funds to supplement monies raised by the Virginia Zoo. The city is making a commitment of \$2,000,000 over four years beginning in FY 2023.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input type="checkbox"/> City Services <input type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	N/A	2,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	0	2,000,000

Prior Capital Funding	0
FY 2023 Proposed	500,000
Capital Share Remaining	1,500,000
<b>Project Total</b>	<b>2,000,000</b>



## Upgrade Security at City Facilities

Department	Project Description
General Services	Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities. Funds will be used to upgrade the security badge reader access system, improve security fencing and gates, vehicle barriers, lighting, and cameras.
Fund	
General Capital	
Account #	
4000 44 4279	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2022 Adopted</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	500,000
FY 2023 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>3,000,000</b>

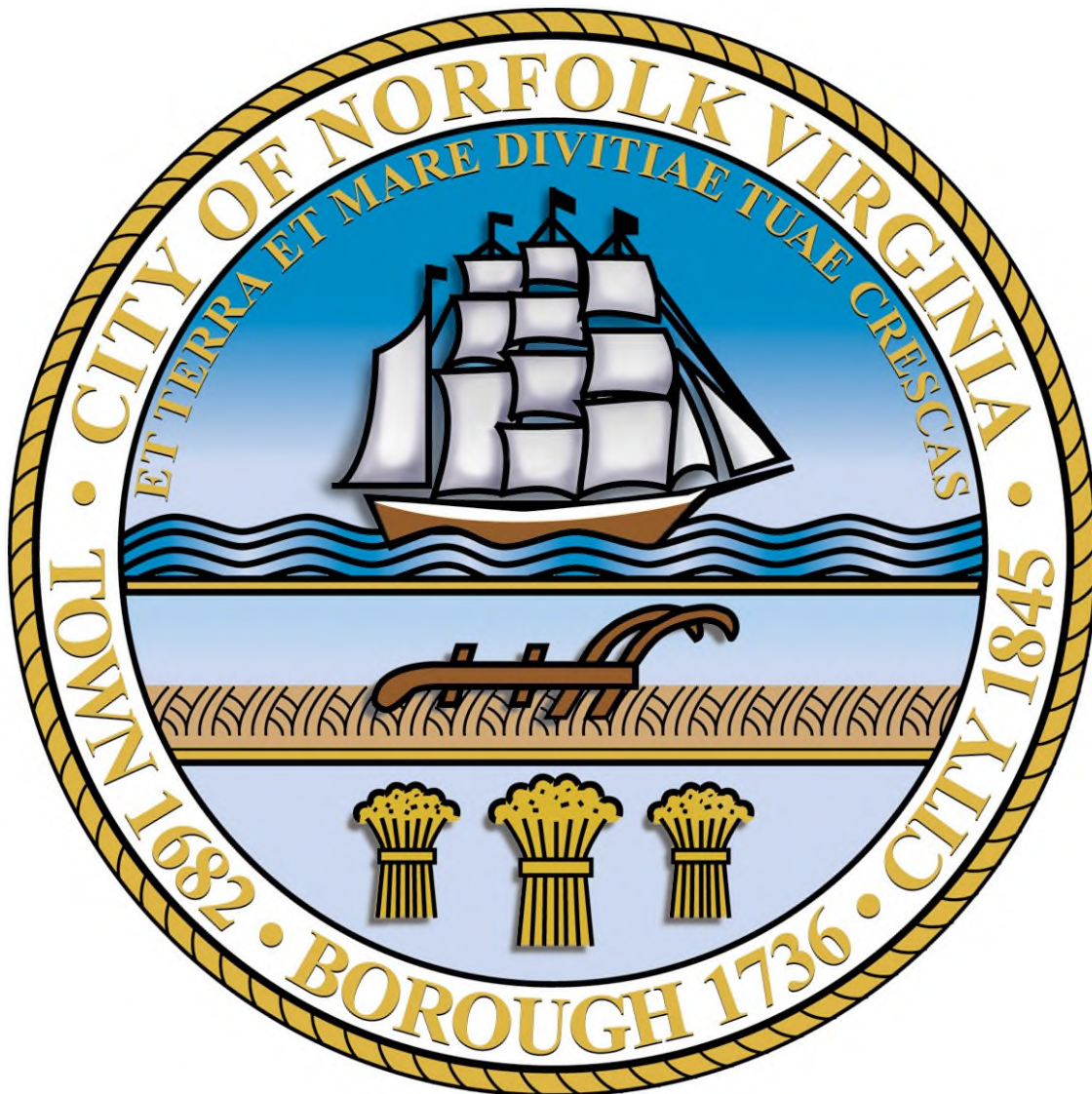


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# Parks & Recreation Facilities

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## Construct a Combination Recreation and Library Facility at NFWC

### Department

Parks and Recreation

### Fund

General Capital

### Account #

4000 78 4331

### Property Address:

7300 Newport Avenue

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to construct a new combination facility. The new facility will include a library, fitness area, a gym, a game room, meeting rooms, and an indoor pool. The new facility will be at the location of the current Norfolk Fitness and Wellness Center.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	50,000,000	N/A	N/A	50,000,000
<b>FY 2022 Adopted</b>	4,000,000	0	0	0	0	N/A	4,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	2,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	48,000,000	0	0	48,000,000
<b>Total</b>	N/A	0	0	50,000,000	0	0	50,000,000

Prior Capital Funding	4,000,000
FY 2023 Proposed	0
Capital Share Remaining	50,000,000
<b>Project Total</b>	<b>54,000,000</b>



## Construct Public Boat Ramp on Pretty Lake

Department	Project Description
Public Works	Construct a new public boat ramp on Pretty Lake. This will be the first public boat ramp on Pretty Lake and will reduce congestion at the city's two other public boat ramps. The new boat ramp will include boarding piers, a kayak/canoe launch, and public parking for approximately 20 boat trailers and vehicles. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

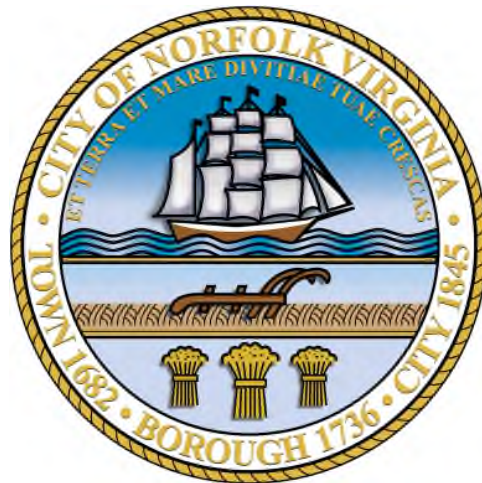
### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	2,700,000	0	0	0	0	2,700,000
<b>Total</b>	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Proposed	3,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>3,000,000</b>



## Construct Wooden Fishing Pier at Granby Street Bridge

### Department

Parks and Recreation

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to construct a wooden fishing pier with an asphalt path near the Granby Street Bridge. The pier would be 2,500 square feet and construction would include an asphalt path 300 feet by 8 feet wide leading from the parking lot to the pier. A parking area would be created, as there is currently limited space in the area. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,285,000	N/A	N/A	N/A	N/A	1,285,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	98,500	98,500	98,500	98,500	N/A	492,500

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	185,000	0	0	0	0	185,000
Construction/FFE	N/A	1,100,000	0	0	0	0	1,100,000
<b>Total</b>	N/A	1,285,000	0	0	0	0	1,285,000

Prior Capital Funding	0
FY 2023 Proposed	1,285,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,285,000</b>



## Implement Ocean View Beach Access Routes

### Department

Parks and Recreation

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to create accessible beach access routes, which are continuous, unobstructed paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes must extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches, and must enable people using mobility devices to easily access the beach.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	400,000	400,000	N/A	N/A	800,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	100,000	50,000	50,000	N/A	250,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	0	0	100,000
Construction/FFE	N/A	0	350,000	350,000	0	0	700,000
<b>Total</b>	N/A	0	400,000	400,000	0	0	800,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	800,000
<b>Project Total</b>	<b>800,000</b>



## Implement Parks and Recreation Master Plan

### Department

Parks and Recreation

### Fund

General Capital

### Account #

4000 78 4190

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to implement the Parks and Recreation Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include improvements to parks, athletic fields, and community centers.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2022 Adopted</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operation Budget Impact</b>	N/A	10,000	10,000	10,000	10,000	N/A	50,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	5,700,000
FY 2023 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>8,200,000</b>



## Improve Community and Neighborhood Parks

### Department

Parks and Recreation

### Fund

General Capital

### Account #

4000 78 3004

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields. Project includes funding in FY 2023 and FY 2024 to complete the Five Points Park.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	750,000	750,000	250,000	250,000	250,000	2,250,000
<b>FY 2022 Adopted</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operation Budget Impact</b>	N/A	100,000	100,000	100,000	100,000	N/A	500,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	700,000	700,000	200,000	200,000	200,000	2,000,000
<b>Total</b>	N/A	750,000	750,000	250,000	250,000	250,000	2,250,000

Prior Capital Funding	5,965,000
FY 2023 Proposed	750,000
Capital Share Remaining	1,500,000
<b>Project Total</b>	<b>8,215,000</b>



## Improve Existing Community Centers

### Department

Parks and Recreation

### Fund

General Capital

### Account #

4000 78 3000

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2022 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	75,000	75,000	N/A	225,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,450,000
FY 2023 Proposed	200,000
Capital Share Remaining	800,000
<b>Project Total</b>	<b>5,450,000</b>



## Improve Huntersville Park Site

### Department

Parks and Recreation

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds to develop and implement site improvements and a new walking trail at Huntersville Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	700,000	N/A	N/A	N/A	N/A	700,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	75,000	75,000	75,000	75,000	N/A	375,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	600,000	0	0	0	0	600,000
<b>Total</b>	N/A	700,000	0	0	0	0	700,000

Prior Capital Funding	0
FY 2023 Proposed	700,000
Capital Share Remaining	0
<b>Project Total</b>	<b>700,000</b>



## Support Outdoor Athletic Field Lighting

Department	Project Description
Parks and Recreation	Provide funds for new field lighting at Norfolk Public Schools. Lighting provides opportunities for recreation beyond daylight hours, the possibility to host tournaments, and increases safety and visibility at city schools. Funds will support improvements to the Southside STEM Academy, Crossroads Elementary School, Ocean View Elementary School, and Larchmont Elementary School. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	40,000	0	0	0	N/A	40,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
<b>Total</b>	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Proposed	2,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>2,000,000</b>



## Transform Barraud Park

### Department

Parks and Recreation

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds transform Barraud Park after the move of the boxing program to Harbor Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	4,500,000	N/A	N/A	N/A	N/A	4,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	75,000	75,000	75,000	N/A	300,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
<b>Total</b>	N/A	4,500,000	0	0	0	0	4,500,000

Prior Capital Funding	0
FY 2023 Proposed	4,500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>4,500,000</b>



## Transform Northside Park

### Department

Parks and Recreation

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to transform Northside Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

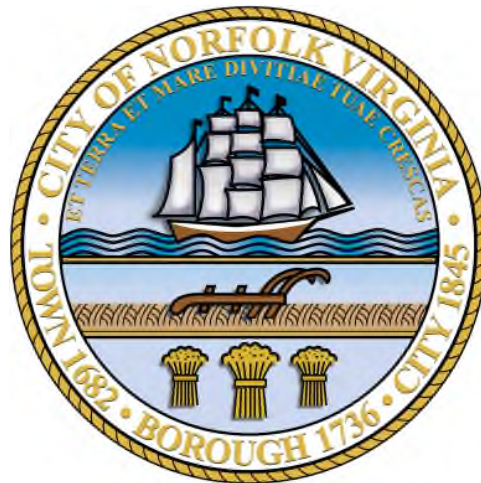
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
<b>Total</b>	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2023 Proposed	5,000,000
Capital Share Remaining	0
<b>Project Total</b>	5,000,000

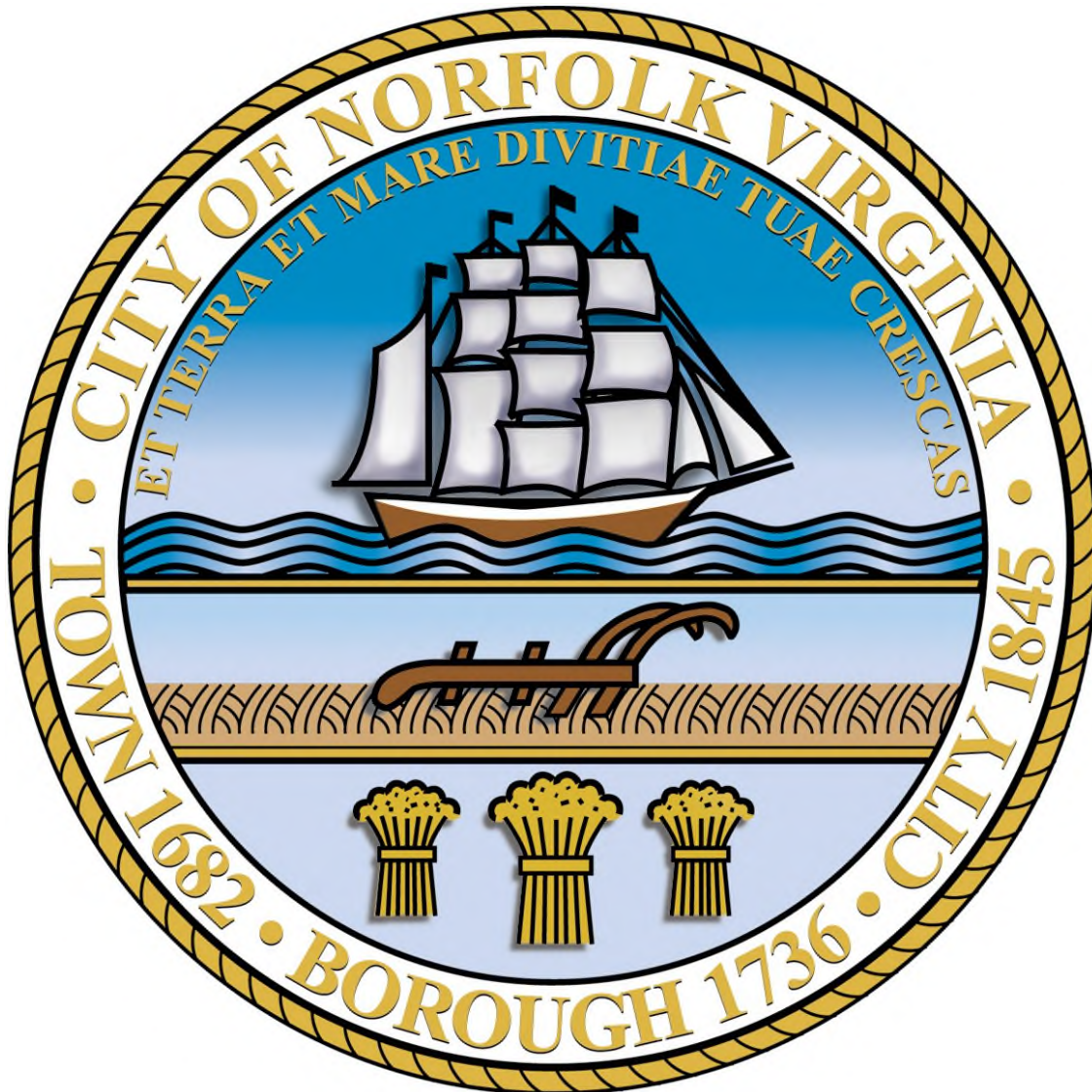


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# Environmental Sustainability

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## Conduct Drainage Studies Citywide

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4299

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to study areas in advance of designing projects for planning purposes to optimize resources and target storm water infrastructure areas with the greatest needs.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	N/A	N/A	N/A	N/A	500,000
<b>FY 2022 Adopted</b>	0	500,000	0	0	0	N/A	500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	1,000,000
FY 2023 Proposed	500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,500,000</b>



## Conduct Outfall Maintenance and Dredging

Department	Project Description
Storm Water Utility	Provide funds for the maintenance and dredging of outfalls citywide. Funds will be used to open up submerged and clogged outfalls through shoreline or barge dredging.
Fund	
Storm Water Utility	
Account #	
2300 35 4300	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	450,000	950,000	1,000,000	N/A	N/A	2,400,000
<b>FY 2022 Adopted</b>	750,000	450,000	950,000	1,000,000	0	N/A	3,150,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	45,000	95,000	100,000	0	0	240,000
Construction/FFE	N/A	405,000	855,000	900,000	0	0	2,160,000
Total	N/A	450,000	950,000	1,000,000	0	0	2,400,000

Prior Capital Funding	1,400,000
FY 2023 Proposed	450,000
Capital Share Remaining	1,950,000
Project Total	3,800,000



## Conduct Sliplining and Major Repairs to Existing Infrastructure

Department	Project Description
Storm Water Utility	Provide funds to support sliplining and major repairs to existing storm water infrastructure. The funds will be used to repair and improve existing storm water conveyance pipes by repairing the system using trenchless and other techniques to restore the system to optimal condition. Sliplining is a trenchless method in which a smaller pipe is installed in a larger pipe and then the space between the two pipes is sealed.
Fund	
Storm Water Utility	
Account #	
2300 35 4298	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

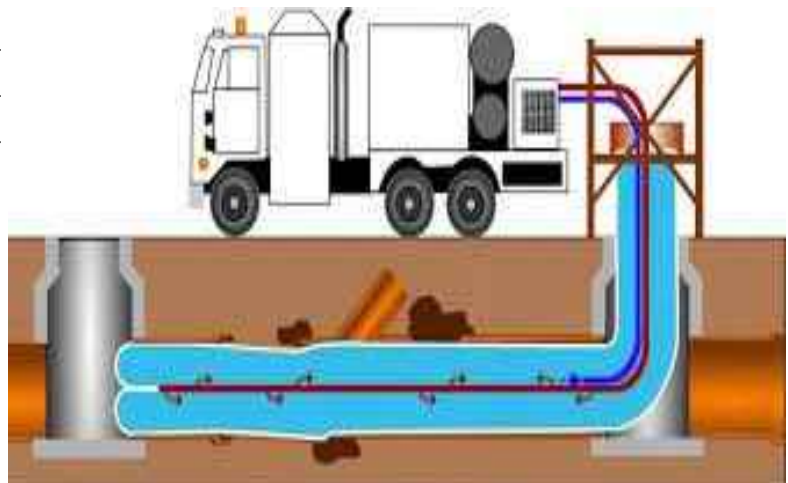
### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,200,000	1,200,000	1,000,000	N/A	N/A	3,400,000
<b>FY 2022 Adopted</b>	1,200,000	1,200,000	1,200,000	1,000,000	0	N/A	4,600,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	0	0	600,000
Construction/FFE	N/A	1,000,000	1,000,000	800,000	0	0	2,800,000
<b>Total</b>	N/A	1,200,000	1,200,000	1,000,000	0	0	3,400,000

Prior Capital Funding	2,200,000
FY 2023 Proposed	1,200,000
Capital Share Remaining	2,200,000
<b>Project Total</b>	<b>5,600,000</b>



## Create Citywide Flooding Reserve

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

4000 35 4188

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to create a citywide flooding reserve to prepare for the larger citywide flooding control projects. This project is funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be dedicated to support the city's flood mitigation efforts.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
<b>FY 2022 Adopted</b>	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	13,152,000
FY 2023 Proposed	1,315,200
Capital Share Remaining	5,260,800
<b>Project Total</b>	<b>19,728,000</b>



## Implement Norfolk Green Fund

### Department

General Services

### Fund

General Capital

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Support energy efficient initiatives that are designed to have a return on investment. Revenue generated by these initiatives will be reinvested into more energy efficient projects.

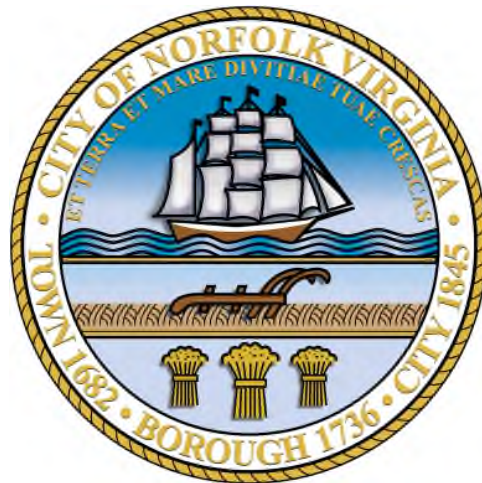
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	300,000	100,000	100,000	100,000	100,000	700,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	100,000	100,000	100,000	100,000	700,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	300,000	100,000	100,000	100,000	100,000	700,000

Prior Capital Funding	0
FY 2023 Proposed	300,000
Capital Share Remaining	400,000
<b>Project Total</b>	<b>700,000</b>



## Implement Pond Retrofits Citywide

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4305

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
<b>FY 2022 Adopted</b>	2,050,000	1,700,000	1,550,000	500,000	1,000,000	N/A	6,800,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	170,000	155,000	50,000	100,000	100,000	575,000
Construction/FFE	N/A	1,530,000	1,395,000	450,000	900,000	900,000	5,175,000
<b>Total</b>	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000

Prior Capital Funding	3,340,000
FY 2023 Proposed	1,700,000
Capital Share Remaining	4,050,000
<b>Project Total</b>	<b>9,090,000</b>



## Implement Shoreline Restoration

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4304

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to implement shoreline restoration in various areas across the city. The restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
<b>FY 2022 Adopted</b>	200,000	550,000	700,000	1,750,000	1,250,000	N/A	4,450,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	300,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	450,000	400,000	1,550,000	1,050,000	1,050,000	4,500,000
<b>Total</b>	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000

Prior Capital Funding	1,160,000
FY 2023 Proposed	550,000
Capital Share Remaining	4,950,000
<b>Project Total</b>	<b>6,660,000</b>



## Implement the Green Infrastructure Plan

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

2300 35 4306

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to support the continued implementation of the city's Green Infrastructure Plan. The plan involves approaching water management in a manner that protects or restores the natural water cycle. Funds will be used to build bioretention structures, rainwater collection or infiltration systems, and strategically placed vegetation.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2022 Adopted</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	200,000
FY 2023 Proposed	100,000
Capital Share Remaining	400,000
<b>Project Total</b>	<b>700,000</b>



## Improve Selby Place Outfall Extension

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

Selby Place

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to design and construct improvements to the Selby Place outfall extension. Funds will be used to extend the outfall beyond the beach replenishment project. This project is a new project that was previously planned under "Improve Storm Water Waterfront Facilities."

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	N/A	N/A	N/A	N/A	500,000
<b>FY 2022 Adopted</b>	0	500,000	0	0	0	N/A	500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
<b>Total</b>	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2023 Proposed	500,000
Capital Share Remaining	0
<b>Project Total</b>	<b>500,000</b>



## Improve Storm Water Waterfront Facilities

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

4000 35 3037

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	500,000	500,000	500,000	500,000	2,000,000
<b>FY 2022 Adopted</b>	0	0	500,000	500,000	500,000	N/A	1,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction/FFE	N/A	0	450,000	450,000	450,000	450,000	1,800,000
<b>Total</b>	N/A	0	500,000	500,000	500,000	500,000	2,000,000

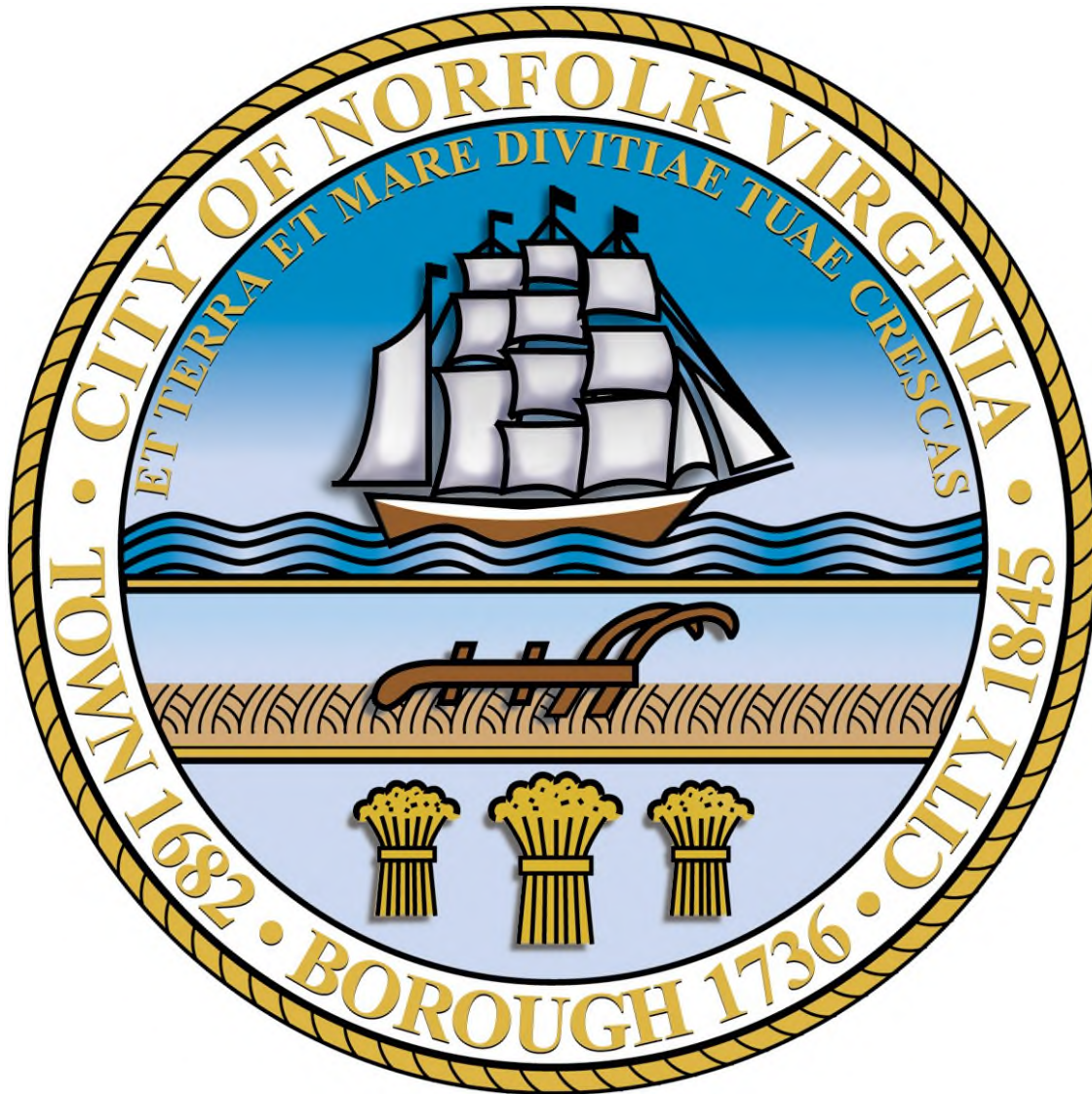
Prior Capital Funding	9,000,000
FY 2023 Proposed	0
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>11,000,000</b>



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# Parking

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## Construct East Bute Street Garage

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Build a new parking garage on the Scope Parking lot.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	15,000,000	N/A	N/A	N/A	N/A	15,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	14,000,000	0	0	0	0	14,000,000
<b>Total</b>	N/A	15,000,000	0	0	0	0	15,000,000

Prior Capital Funding	0
FY 2023 Proposed	15,000,000
Capital Share Remaining	0
<b>Project Total</b>	15,000,000



## Provide Fountain Park Garage Structural Rehabilitation

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Renovate and make the necessary structural repairs required at the Fountain Parking Garage over a two-year funding program. The approved funds will be utilized in FY 2023 for structural repairs which will extend the operational life of this facility.

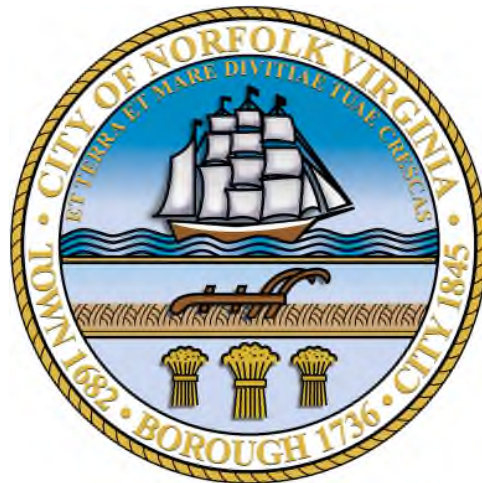
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
<b>Total</b>	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Proposed	2,200,000
Capital Share Remaining	350,000
<b>Project Total</b>	<b>2,550,000</b>



## Provide MacArthur Center Concrete Repairs and Waterproofing

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for structural repairs and waterproofing for the MacArthur Center Garage.

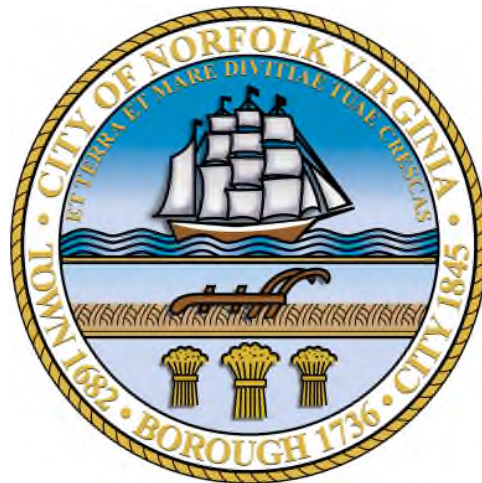
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
<b>Total</b>	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Proposed	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	1,000,000



## Provide MacArthur Center Elevator Modernization

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for elevator modernization at MacArthur Center Garage.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,400,000	N/A	N/A	N/A	N/A	2,400,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	0	0	0	0	400,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
<b>Total</b>	N/A	2,400,000	0	0	0	0	2,400,000

Prior Capital Funding	0
FY 2023 Proposed	2,400,000
Capital Share Remaining	0
<b>Project Total</b>	2,400,000



## Provide Scope Garage Structural Rehabilitation and Drainage Mitigation

### Department

Parking Facilities

### Fund

Parking Facilities

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Provide funds for structural repairs, drainage mitigation, and preventative maintenance to the Scope Garage.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
<b>Total</b>	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Proposed	2,200,000
Capital Share Remaining	350,000
<b>Project Total</b>	<b>2,550,000</b>

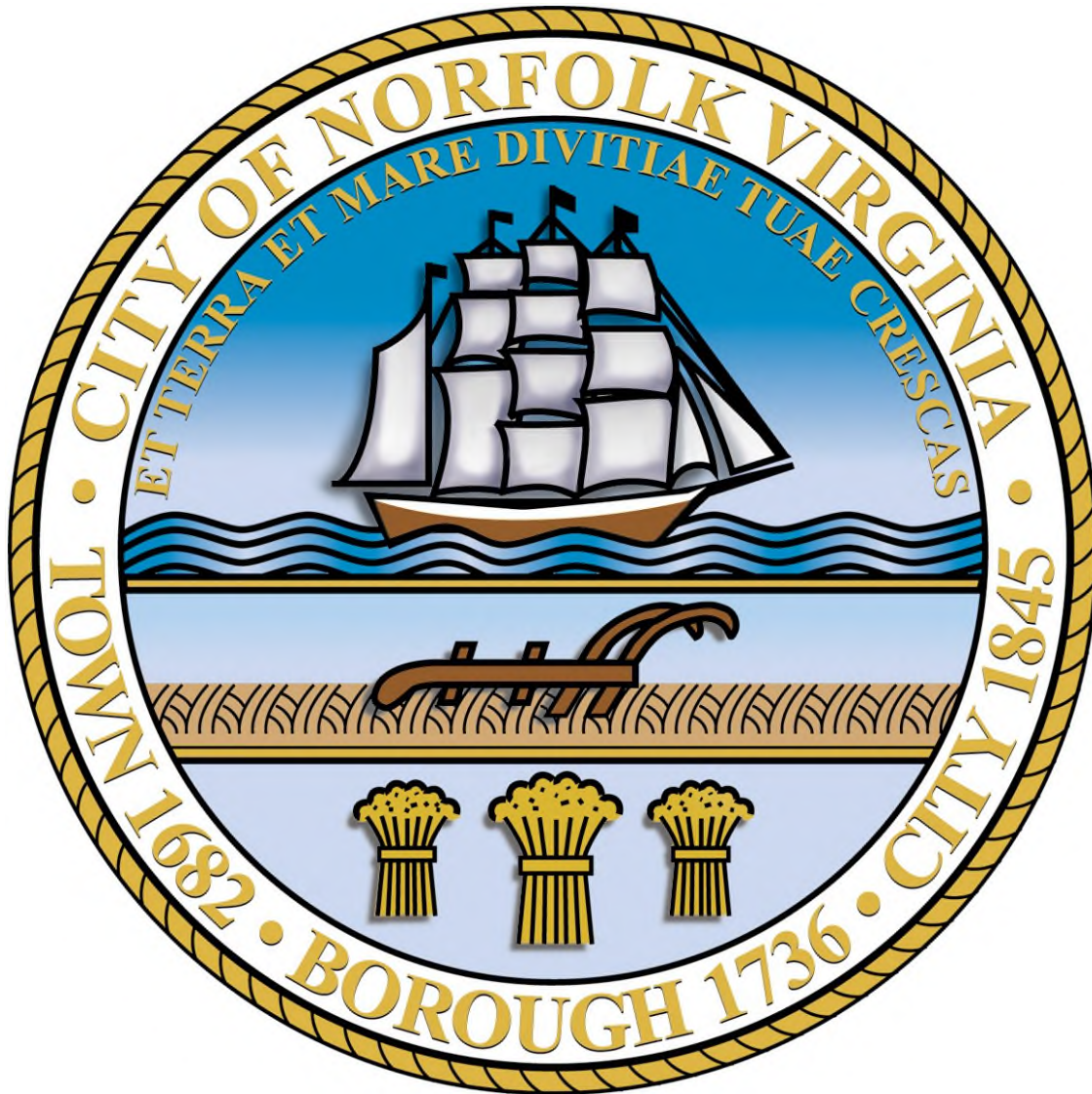


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# Storm Water

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## Construct a Downtown Flood Wall

Department	Project Description
Executive	Project provides match funds to support phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corp of Engineers. Phase I includes improvements to the downtown floodwall, pumps, and levees that will protect the city's commercial core. Norfolk was awarded \$250,000,000 from the federal government which requires a 35% match from non-federal funds. Total project Phase I cost estimated at \$380,000,000.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	35,000,000	35,000,000	N/A	N/A	N/A	70,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	35,000,000	35,000,000	0	0	0	70,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	35,000,000	35,000,000	0	0	0	70,000,000

Prior Capital Funding	0
FY 2023 Proposed	35,000,000
Capital Share Remaining	35,000,000
<b>Project Total</b>	<b>70,000,000</b>



## Improve Chesapeake Boulevard Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Construct storm water improvements between East Little Creek Road and Bayview Boulevard.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
<b>Total</b>	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	2,500,000
<b>Project Total</b>	<b>2,500,000</b>



## Improve East Princess Anne Road Drainage

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Add new storm water system and improvements along Princess Anne Road between the Norfolk Southern Sewells Point Line and Sewells Point Road, and the residential area between Princess Anne Road and the railroad spur. The area is underserved by the existing storm water system.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
<b>Total</b>	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	2,500,000
<b>Project Total</b>	<b>2,500,000</b>



## Improve Storm Water Infrastructure in the Neon District

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

### Project Description

The project will improve storm drainage infrastructure to collect, convey, and mitigate precipitation flooding along with storm water runoff.

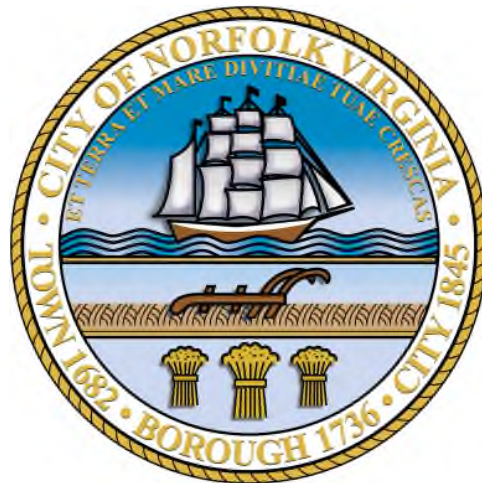
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,800,000	N/A	N/A	N/A	N/A	1,800,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
<b>Total</b>	N/A	1,800,000	0	0	0	0	1,800,000

Prior Capital Funding	0
FY 2023 Proposed	1,800,000
Capital Share Remaining	0
<b>Project Total</b>	1,800,000



## Rehabilitation of the Tidewater Drive Drainage Trunk Line

### Department

Storm Water Utility

### Fund

Storm Water Utility

### Account #

N/A

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

### Project Description

Cleaning and repairing the Tidewater Drive trunk line pipe from Princess Anne Road to the Harbor Park concrete ditch system.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	N/A	N/A	N/A	N/A	2,000,000	2,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	1,500,000	1,500,000
<b>Total</b>	N/A	0	0	0	0	2,000,000	2,000,000

Prior Capital Funding	0
FY 2023 Proposed	0
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>2,000,000</b>

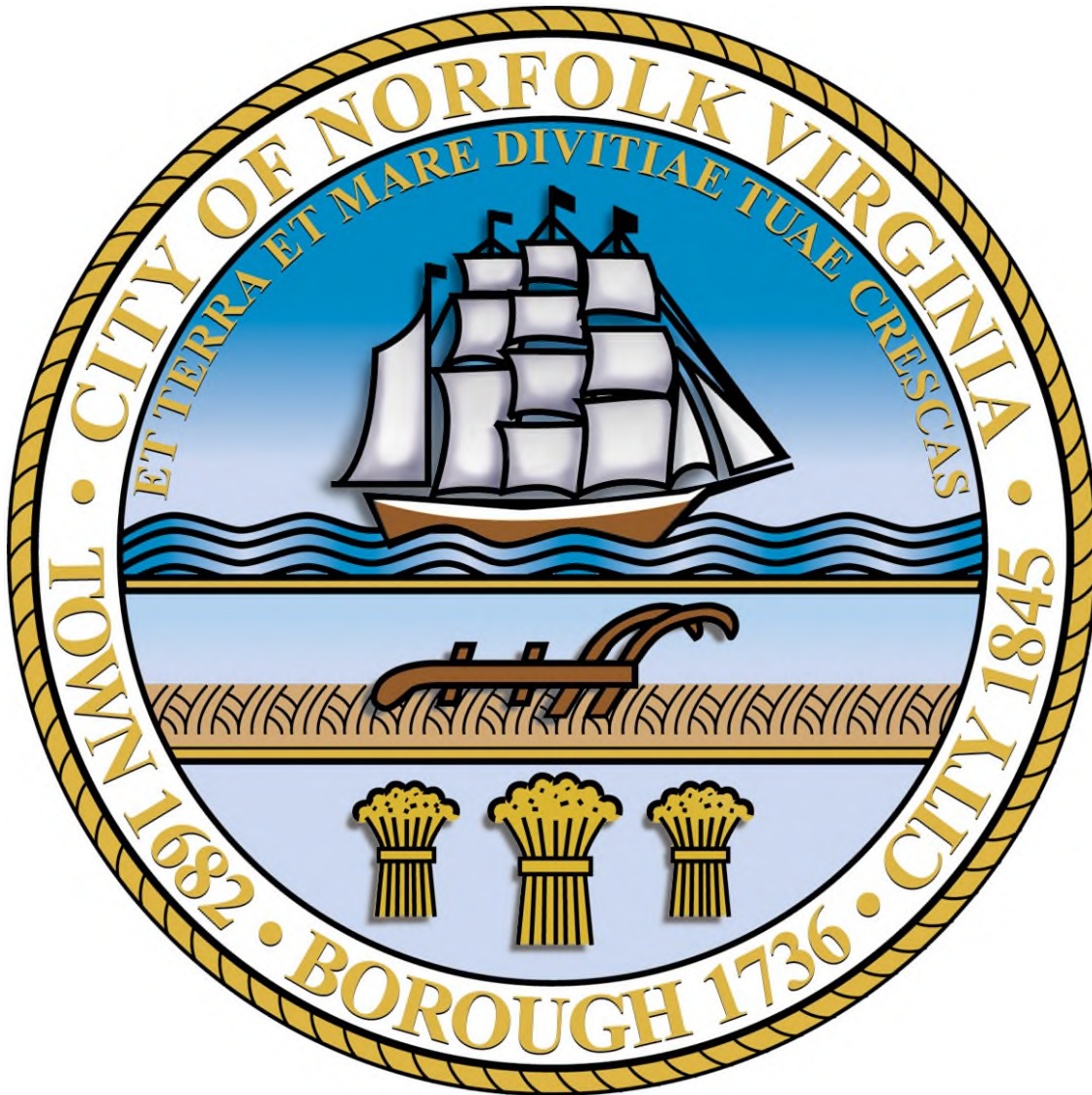


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# Wastewater

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## Improve Larchmont Wastewater Infrastructure

### Department

Wastewater Utility

### Fund

Wastewater Utility

### Account #

5200 34 4292

### Property Address:

Larchmont

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

### Project Description

Provide funds to improve Larchmont wastewater infrastructure. Funds will be used to install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD).

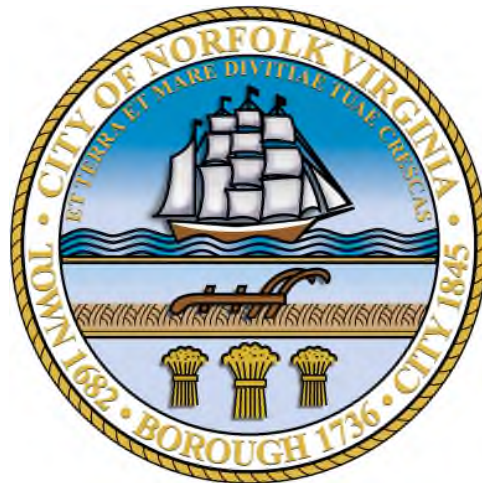
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>FY 2022 Adopted</b>	1,500,000	1,500,000	1,500,000	1,500,000	0	N/A	6,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	140,000	140,000	140,000	140,000	140,000	700,000
Construction/FFE	N/A	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	6,800,000
<b>Total</b>	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	2,500,000
FY 2023 Proposed	1,500,000
Capital Share Remaining	6,000,000
<b>Project Total</b>	<b>10,000,000</b>



## Improve Wastewater Collection System

Department	Project Description
Wastewater Utility	Provide funds for the replacement and rehabilitation of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and force mains.
Fund	
Wastewater Utility	
Account #	
5200 34 3082	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
<b>FY 2022 Adopted</b>	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	N/A	74,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,600,000	2,000,000	2,100,000	2,100,000	2,100,000	9,900,000
Construction/FFE	N/A	12,000,000	14,000,000	15,000,000	15,000,000	15,000,000	71,000,000
Total	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000

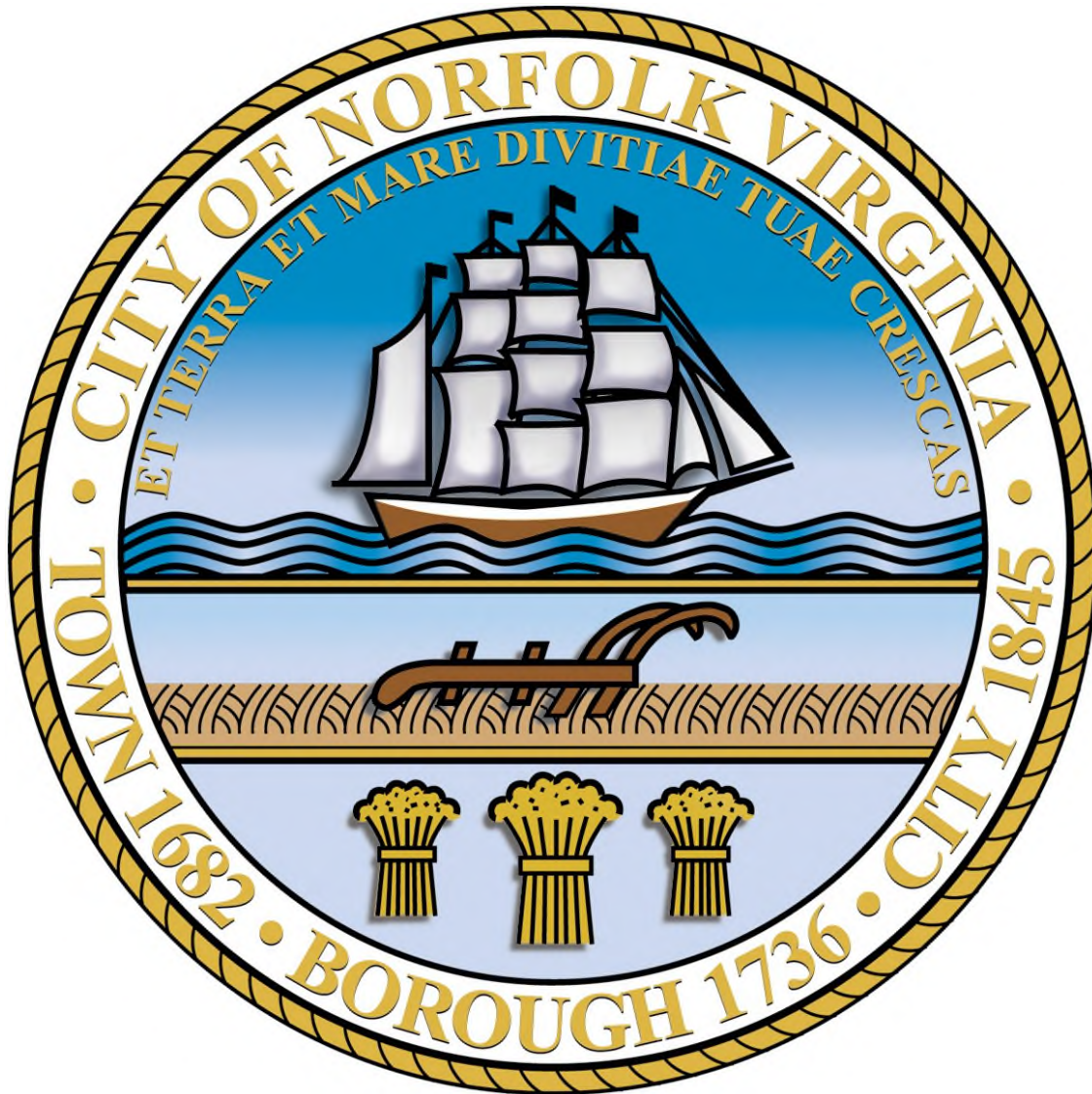
Prior Capital Funding	288,505,000
FY 2023 Proposed	13,600,000
Capital Share Remaining	67,300,000
Project Total	369,405,000



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# Water

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## Replace Lake Smith Culvert

### Department

Water Utility

### Fund

Water Utility

### Account #

5300 33 4327

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to replace the failing culvert under Northampton Boulevard that connects two city-owned reservoirs, Lake Smith and Lake Whitehurst.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	600,000	N/A	N/A	N/A	N/A	600,000
<b>FY 2022 Adopted</b>	6,000,000	0	0	0	0	N/A	6,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	55,000	0	0	0	0	55,000
Construction/FFE	N/A	545,000	0	0	0	0	545,000
<b>Total</b>	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	6,000,000
FY 2023 Proposed	600,000
Capital Share Remaining	0
<b>Project Total</b>	<b>6,600,000</b>



## Replace Raw and Finished Water Transmission / Distribution

### Department

Water Utility

### Fund

Water Utility

### Account #

5300 33 4287

### Property Address:

Citywide

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Replace and/or rehabilitate portions of the existing water transmission and distribution mains which transport source water to the treatment plants and then throughout the city. This replacement program is coordinated with sanitary sewer and right-of-way improvements to achieve cost effective infrastructure upgrades.

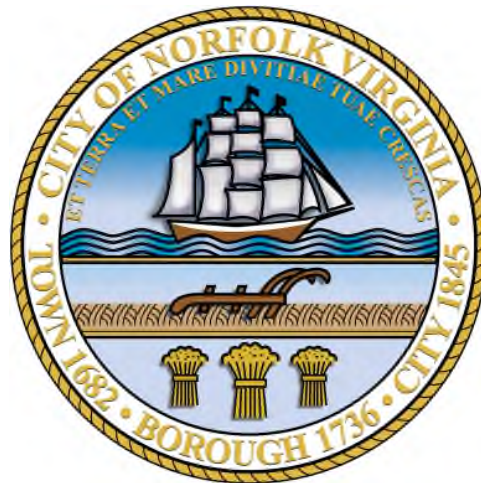
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
<b>FY 2022 Adopted</b>	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	N/A	82,400,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	75,500,000
<b>Total</b>	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000

Prior Capital Funding	22,755,000
FY 2023 Proposed	16,600,000
Capital Share Remaining	66,400,000
<b>Project Total</b>	<b>105,755,000</b>



## Support Watershed Management

Department	Project Description
Water Utility	Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, and raw water pump stations and wells. Funds will also be used to dredge reservoirs on a periodic basis to maintain a safe yield.
Fund	
Water Utility	
Account #	
5300 33 4288	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
<b>FY 2022 Adopted</b>	3,000,000	4,150,000	1,250,000	1,100,000	800,000	N/A	10,300,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction/FFE	N/A	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000
<b>Total</b>	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000

Prior Capital Funding	3,200,000
FY 2023 Proposed	2,700,000
Capital Share Remaining	10,800,000
<b>Project Total</b>	<b>16,700,000</b>



## Upgrade Billing System

### Department

Water Utility

### Fund

Water Utility

### Account #

5300 33 4244

### Property Address:

401 Monticello Ave

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations. The billing system has exceeded its useful life and is due for replacement.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
<b>FY 2022 Adopted</b>	0	2,000,000	0	0	0	N/A	2,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
<b>Total</b>	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	150,000
FY 2023 Proposed	2,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>2,150,000</b>



## Upgrade Water Treatment Plants

Department	Project Description
Water Utility	Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.
Fund	
Water Utility	
Account #	
5300 33 4240	
Property Address:	
6040 Water Works Road and 37th Street	
Customers Served	
Residents <input checked="" type="checkbox"/>	City Services <input checked="" type="checkbox"/>
Business <input checked="" type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>
Educational Community <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
<b>FY 2022 Adopted</b>	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	N/A	71,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Construction/FFE	N/A	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
<b>Total</b>	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000

Prior Capital Funding	52,500,000
FY 2023 Proposed	13,400,000
Capital Share Remaining	53,600,000
<b>Project Total</b>	<b>119,500,000</b>

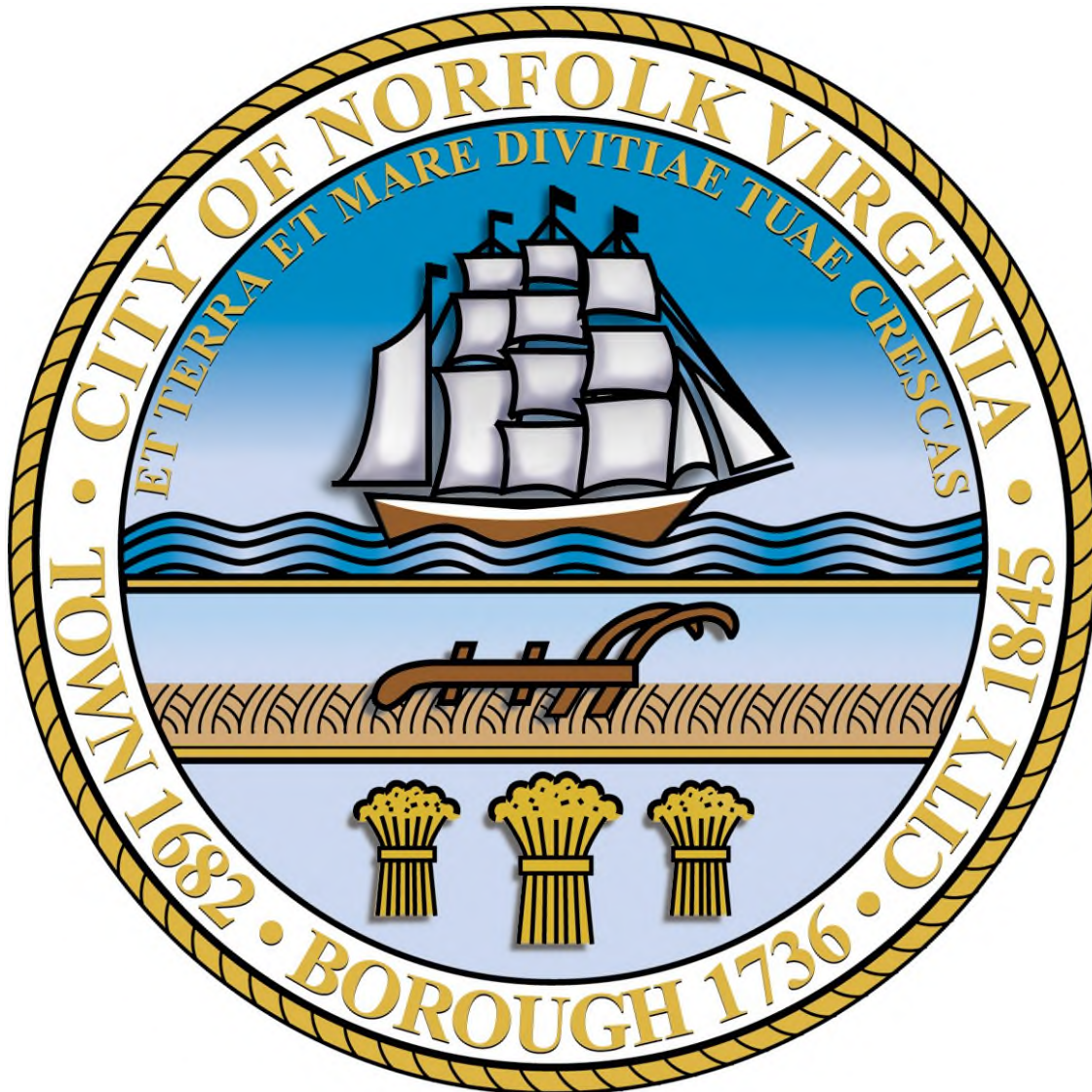


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# General & Other

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## Acquire Fleet Vehicles and Equipment

Department	Project Description
General Services - Fleet	Provide funds to purchase vehicles and equipment.
Fund	Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, and backhoes.
General Capital	
Account #	
4000 93 4264	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	5,400,000	4,000,000	4,000,000	4,000,000	4,000,000	21,400,000
<b>FY 2022 Adopted</b>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,900,000	3,500,000	3,500,000	3,500,000	3,500,000	18,900,000
<b>Total</b>	N/A	5,400,000	4,000,000	4,000,000	4,000,000	4,000,000	21,400,000

Prior Capital Funding	15,191,100
FY 2023 Proposed	5,400,000
Capital Share Remaining	16,000,000
<b>Project Total</b>	<b>36,591,100</b>



## Acquire Technology

### Department

Information Technology

### Fund

General Capital

### Account #

4000 29 4295

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to purchase information technology (IT) infrastructure. Funds will be used to purchase inmate computers, public and zoo wifi, and various software upgrades.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
<b>FY 2022 Adopted</b>	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	3,000,000	3,500,000	3,500,000	3,500,000	3,500,000	17,000,000
<b>Total</b>	N/A	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000

Prior Capital Funding	7,300,000
FY 2023 Proposed	3,500,000
Capital Share Remaining	16,000,000
<b>Project Total</b>	<b>26,800,000</b>



## Construct Calvary Cemetery Mausoleum

Department	Project Description
Parks and Recreation - Cemeteries	Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum is a free standing building with tomb/casket spaces and ash niches-spaces for interring cremated remains. The mausoleum would have 360 casket spaces and 432 niches to provide families with burial options at Calvary Cemetery as the usable land within the historic cemetery is limited. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
<b>FY 2022 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operation Budget Impact</b>	N/A	5,000	5,000	5,000	5,000	N/A	25,000

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
<b>Total</b>	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Proposed	1,000,000
Capital Share Remaining	0
<b>Project Total</b>	<b>1,000,000</b>



## Improve Infrastructure and Acquire Property

### Department

Executive

### Fund

General Capital

### Account #

4000 02 3174

### Property Address:

### Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

### Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
<b>FY 2022 Adopted</b>	2,500,000	1,500,000	1,500,000	1,500,000	500,000	N/A	7,500,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	50,000	50,000	1,600,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	450,000	450,000	3,900,000
<b>Total</b>	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

Prior Capital Funding	16,300,000
FY 2023 Proposed	1,500,000
Capital Share Remaining	4,000,000
<b>Project Total</b>	<b>21,800,000</b>



## Support Major Demolitions

### Department

Executive

### Fund

General Capital

### Account #

4000 02 4329

### Property Address:

### Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

### Project Description

Provide funds to support large-scale demolition projects across the city as they arise.

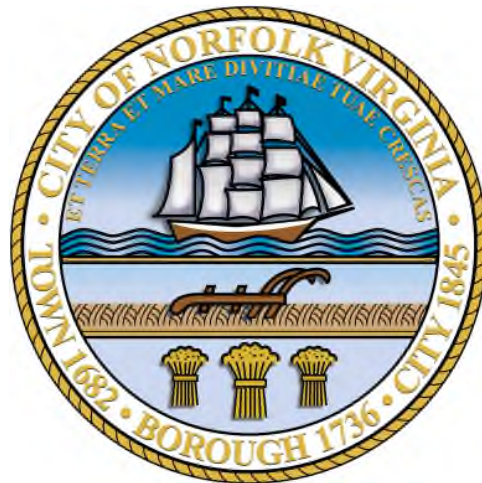
## Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
<b>FY 2023 Proposed</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2022 Adopted</b>	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
<b>Estimated Operation Budget Impact</b>	N/A	0	0	0	0	N/A	0

### Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2023 Proposed	500,000
Capital Share Remaining	2,000,000
<b>Project Total</b>	<b>3,500,000</b>



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